MINISTER OF TRANSPORTATION
AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

Her Honour the Honourable Janice C. Filmon, C.M, O.M.
Lieutenant Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba
R3C 0V8

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour, the Annual Report of the Department of Infrastructure and Transportation for the fiscal year ending March 31, 2015.

Respectfully submitted,

Original signed by

Honourable Steve Ashton
Minister of Infrastructure and
Transportation

Manitoba

Deputy Minister of Infrastructure and Transportation

Room 209
Legislative Building
Winnipeg MB R3C 0V8
CANADA

Honourable Steve Ashton
Minister of Infrastructure and Transportation
Room 203, Legislative Building
Winnipeg, Manitoba
R3C 0V8

Dear Minister Ashton:

It is my privilege to submit for your approval the 2014/2015 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report profiles the accomplishments of the dedicated staff of MIT and provides detailed information on the department's programs, objectives and key results.

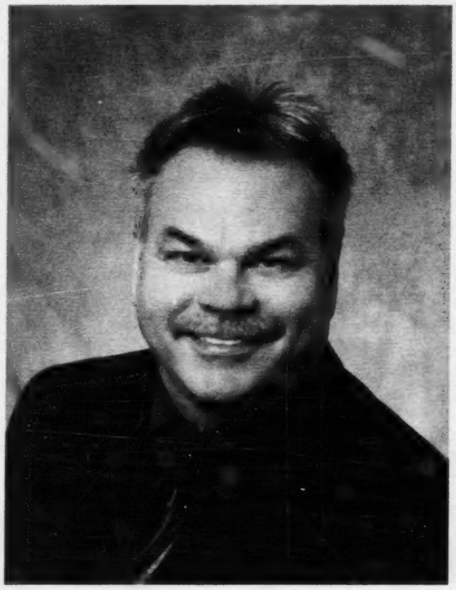
In 2014/2015, MIT continued its leadership role in the Government of Manitoba's long-term economic growth strategy and commitment to public safety via oversight of significant infrastructure renewal, development and investment. In seeking to sustain the momentum of previous years, we have managed to set record levels of investment in highway and water related capital infrastructure programming. As well, we continued to improve our operational efficiencies, in areas such as severe winter weather response, to provide enhanced road safety.

MIT has also continued to grow Manitoba's economic opportunities through transportation studies, policy development, and initiatives that promote the strategic advantages of our trade corridors from a regional, national, and international perspective. This proactive and informed approach to shaping transportation issues includes contributing to the development of effective Federal/Provincial policies and the development of legislation, with active stakeholder engagement, to effectively address issues related to transportation safety and the protection of transportation infrastructure.

This tremendous and well-coordinated effort is producing and continuing to develop, many successful initiatives such as CentrePort Canada, the Churchill Gateway System, the Pembina-Emerson Port of Entry, on-going flood recovery measures, major long term flood mitigation projects, as well as the preliminary preparations for upcoming initiatives such as the new Headingley Bypass and the PTH 101/PTH 59 overpass.

Again this past year, MIT played a lead role as Manitobans faced a number of emergencies, most significantly heavy rains in late June and early July. MIT, in cooperation with other provincial departments, municipal governments, and the federal government, mobilized a massive response to protect homes and property along the lower Assiniboine River. MIT continues to provide significant recovery support and resources to heavily damaged areas in Southwestern Manitoba.

MIT has also introduced initiatives to enhance emergency preparedness and risk reduction for individuals, municipalities, the Government of Manitoba, and international partners. Through the delivery of the Emergency Management Training Program and Community Preparedness Award Program, we are strengthening municipal preparedness. In addition, the introduction of the Alert Ready public alerting system provides timely warnings of threats to life and property enabling the public to take protective action.



I am proud to submit this summary of the valuable accomplishments of MIT and its partners for 2014/2015. It is a comprehensive chronicle of the Department's contributions to the growth and prosperity of all communities and the role we play in building a stronger future for Manitoba.

Sincerely,

Original signed by

Lance Vigfusson, P. Eng.
Deputy Minister

Manitoba

Sous-ministre de l'Infrastructure
et des Transports

Bureau 209
Palais législatif
Winnipeg (Manitoba) R3C 0V8
CANADA

Monsieur Steve Ashton
Ministre de l'Infrastructure et des Transports
Palais legislatif, bureau 203
Winnipeg (Manitoba)
R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel du ministère de l'Infrastructure et des Transports pour l'exercice 2014-2015. Ce rapport décrit les réalisations du personnel dévoué du ministère et contient des renseignements détaillés sur les programmes, les objectifs et les résultats clés du ministère.

En 2014-2015, le ministère a poursuivi son rôle de leadership dans le cadre de la stratégie de croissance économique à long terme et de l'engagement du gouvernement du Manitoba à l'égard de la sécurité publique grâce à la surveillance d'importants renouvellements, travaux et investissements dans l'infrastructure. Cherchant à maintenir l'élan des exercices précédents, nous sommes parvenus à faire des investissements records dans les programmes d'immobilisations liés aux routes et à l'eau. De plus, nous avons continué à améliorer notre efficacité opérationnelle, dans des domaines comme les interventions en cas de conditions hivernales rigoureuses, afin d'accroître la sécurité des routes.

Le ministère a aussi continué à faire croître les possibilités économiques du Manitoba au moyen d'études sur le transport, de l'élaboration de politiques, et d'initiatives qui favorisent les avantages stratégiques de nos corridors de commerce du point de vue régional, national et international. Cette approche proactive et informée qui vise à façonner les questions de transport comprend une contribution à l'élaboration de politiques fédérales-provinciales efficaces et de dispositions législatives, avec la participation active d'intervenants, afin de traiter efficacement des questions liées à la sécurité des transports et à la protection de l'infrastructure de transport.

Cet énorme effort bien coordonné permet de produire et de continuer à développer bon nombre d'initiatives réussies comme CentrePort Canada, le système de transit passant par l'axe de Churchill, le port d'entrée Pembina-Emerson, des mesures continues de rétablissement après inondation, des projets majeurs à long terme d'atténuation des inondations, ainsi que les préparations préliminaires pour des initiatives à venir, notamment la route de contournement de Headingley et le passage supérieur à l'intersection de la RPGC 101 et de la RPGC 59.

Encore une fois cette année, le ministère a joué un rôle de premier plan alors que les Manitobains ont fait face à plusieurs urgences, plus particulièrement les pluies abondantes qui ont eu lieu à la fin juin et au début juillet. Le ministère, conjointement avec d'autres ministères provinciaux, administrations municipales et le gouvernement fédéral, a mobilisé une réponse massive pour protéger les maisons et les terrains le long du tronçon inférieur de la rivière Assiniboine. Le ministère continue à fournir du soutien et des ressources considérables en matière de rétablissement après sinistre aux zones lourdement endommagées dans la zone du sud-ouest du Manitoba.

Le ministère a aussi lancé des initiatives visant à améliorer la préparation aux urgences et la réduction de risque pour les particuliers, les municipalités, le gouvernement du Manitoba et les partenaires internationaux. Le programme de formation en gestion des urgences et les Prix Préparatifs d'urgence des localités permettent de renforcer la préparation des municipalités. En outre, le lancement du système public d'alerte d'urgence « En alerte » fournit des avertissements en temps opportun pour des menaces à la vie et aux biens, permettant au public de prendre des mesures de protection.

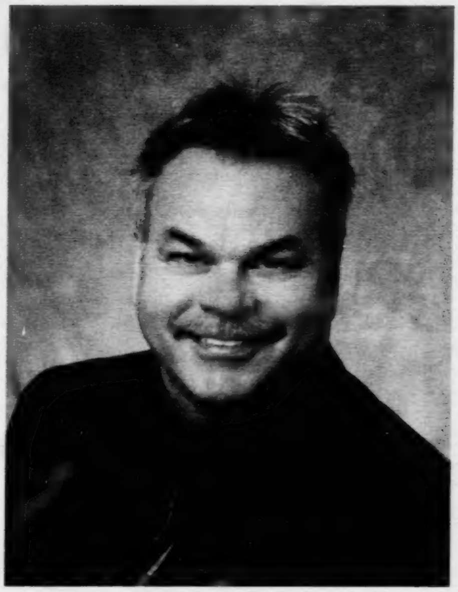
Je suis fier de présenter le présent sommaire des importantes réalisations du ministère et de ses partenaires pour 2014-2015. Il s'agit d'un rapport global des contributions du ministère à la croissance et à la prospérité de toutes les collectivités, et du rôle que celui-ci joue afin de bâtir un avenir meilleur pour le Manitoba.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de ma considération distinguée.

Le sous-ministre,

Original signé par

Lance Vigfusson, P. Eng.



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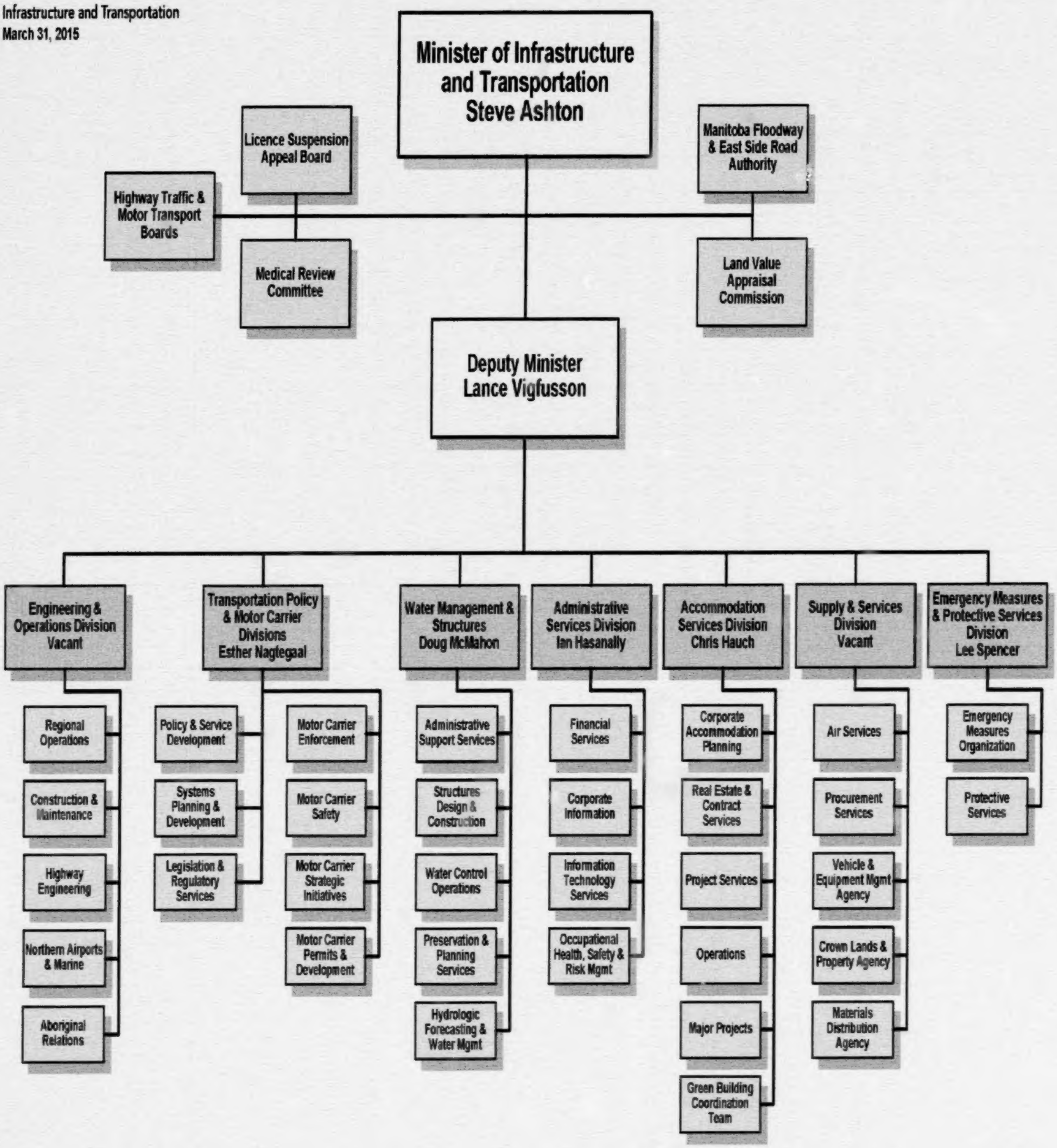
Manitoba

Infrastructure and Transportation
March 31, 2015


Minister of Infrastructure and Transportation Steve Ashton
Licence Suspension Appeal Board
Highway Traffic & Motor Transport Boards
Medical Review Committee
Manitoba Floodway & East Side Road Authority
Land Value Appraisal Commission
Deputy Minister Lance Vigfusson
Engineering & Operations Division Vacant
Regional Operations
Construction & Maintenance
Highway Engineering
Northern Airports & Marine
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Information Technology Services
Occupational Health, Safety & Risk Mgmt
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Corporate Accommodation Planning
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Project Services
Operations
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Green Building Coordination Team
Supply & Services Division Vacant
Air Services
Procurement Services
Vehicle & Equipment Mgmt Agency
Crown Lands & Property Agency
Materials Distribution Agency
Emergency Measures & Protective Services Division Lee Spencer
Emergency Measures Organization
Protective Services

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Vision

A centre of excellence for the stewardship of public infrastructure and services.

Mission

Ensure safe, reliable and sustainable public infrastructure and services through the innovation and dedication of a creative workforce.

Statutory Responsibilities

C44	*CentrePort Canada Act*
C340	*The Crown Lands Act*
	• Sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30 and 34 and 34.1 • Section 5 to subsection 7.1(1) and subsections 7.3 (1), (3) and (5), sections 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits
D104	*The Drivers and Vehicles Act*
D110	*The Dyking Authority Act*
E80	*The Emergency Measures Act*
E85	*The Emergency 911 Public Safety Answering Point Act*
F133	*The Manitoba Floodway and East Side Road Authority Act* (except in respect to the East Side Road)
G70	*The Government Air Services Act*
G80	*The Government House Act*
G90	*The Government Purchases Act*
G110	*The Ground Water and Water Well Act (as it relates to the planning, construction or operation of provincial water control works)*
H40	*The Highways and Transportation Act*
H50	*The Highways Protection Act*
H60	*The Highway Traffic Act*
H65	*The Highways and Transportation Construction Contracts Disbursement Act*
I30	*The Lake of the Woods Control Board Act*
L40	*The Land Acquisition Act*
O31	*The Off-Road Vehicles Act*
P20	*The Provincial Parks Act*
	• Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) and the *Debt Certificate Regulation*, M.R. 140/96
P300	*The Public Works Act*
R15	*The Provincial Railways Act*
R32	*The Red River Floodway Act*
T140	*The Trans-Canada Highway Act*
W60	*The Water Power Act* (as it relates to the planning, construction or operation of provincial water control works)
W70	*The Water Resources Administration Act*
W80	*The Water Rights Act (as it relates to the planning, construction or operation of provincial water control works)*
W100	*The Water Supply Commissions Act*
W140	*The Wild Rice Act*
	• Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

Administration and Finance

Mandate

- Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, systems development, general administrative support and occupational health and safety programs.

- Provides administrative oversight for the Motor Transport and Highway Traffic Boards, the License Suspension Appeal Board and Medical Review Committee. Provides for the operation of the Office of the Lieutenant Governor and the Land Value Appraisal Commission.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Salaries & Employee Benefits	32	1.00	37	(5)	

Executive Support

Executive Support provides for office expenses and all support staff of the Minister together with the Deputy Minister, Associate Deputy Minister and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,082	13.00	1,190	(108)	
(2) Other Expenditures	114		140	(26)	
Total Sub-Appropriation	**1,196**	**13.00**	**1,330**	**(134)**	

Administrative Services

Objective/Mandate

The Administrative Service Branch develops, monitors and evaluates management policies, systems and procedures. The Branch also meets the needs of internal clients for planning, information management, administrative policy and project support.

Activity Identification

Provide corporate management direction through the Office of the Assistant Deputy Minister, Administration and Finance.

Provide internal client services in the following areas:

- Coordinate annual departmental planning activities, as well as integrating performance measurement activities;
- Manage the development and coordination of the Department's major information documents and records, including annual plans, briefing books and accomplishment reports;
- Provide internal and external communication services and support, manage communication items, coordinate writing and composition of speaking notes and responses to information requests;
- Lead the development of administrative policies and procedures and provide specialized administrative services such as *Freedom of Information and Protection of Privacy Act* (FIPPA) management; and
- Provide department-wide management of disclosures by employees under *The Public Interest Disclosure (Whistleblower Protection) Act*.

2014/2015 Highlights

Continued expansion of the corporate service client base, offering services such as coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide shared access system for storing information/documents from all areas of the Department.

Responded to requests for assistance with coordination, compilation and composition of informational materials and other communications related services.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,495	14.00	1,528	(33)	
(2) Other Expenditures	806		872	(66)	
Total Sub-Appropriation	**2,301**	**14.00**	**2,400**	**(99)**	

Financial Services

Objective/Mandate

The Financial Services Branch maintains an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. The Branch also provides central financial management services in accordance with governing legislation and establishes financial administration policies and procedures.

Activity Identification

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review, as well as managing the provincial accommodation cost recovery system (ACRS).

Provide comptrollership services including controlling, compliance auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the Department's general and infrastructure assets including the Floodway and East Side Road Authority.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under *The Financial Administration Act*, *The Appropriations Act(s)*, Treasury Board directives, and central government and departmental policies.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

2014/2015 Highlights

- Provided advice and support with respect to interpretation and application of central government directives and policies.
- Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.
- Provided ongoing support to branches on improving financial forecasting and reporting processes.
- Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.
- Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,396	23.00	1,663	(267)	
(2) Other Expenditures	413		471	(58)	
Total Sub-Appropriation	**1,809**	**23.00**	**2,134**	**(325)**	

Information Technology Services

Objective/Mandate

The Information Technology Services Branch (ITSB) identifies, defines and manages automated and related manual information exchange and processing systems that meet the Department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity or from the identification of a new or changed business requirement through implementation of an appropriate solution.

Administers the Department's information technology portfolio by identifying, prioritizing, authorizing, managing and controlling projects and initiatives and the related work to achieve strategic business objectives.

Defines and analyzes business improvement initiatives – business/technical consulting, business planning, business process review, project management and risk management.

Prepares departmental information and communication technology system plans.

Provides consultative services to senior management and business units.

Conducts business process analysis and recommends changes or improvements as appropriate.

Defines and manages the provision of automated information systems and equipment for the Department.

Provides policy direction and training to staff for business systems management.

Provides data stewardship and general security awareness as it applies to information and communication technology within the Department and within the Government.

Works closely with the Department of Jobs and the Economy to coordinate the delivery of centralized services such as application acquisition or development, implementation and maintenance support.

2014/2015 Highlights

511 Advanced Traveler Information – Implemented a new system with vendor Telenium, which is being used by 5 other provinces in Canada. The new system includes mobile support for road information and Interactive Voice Recognition (IVR). Cameras are being implemented in strategic locations to enhance public access.

Accommodation Services Division (ASD) Consultant Registry – Completed the final implementation of the vendor's registration for ASD staff to keep track of all Government's vendors, their services as well as previous performances.

Bridge Inspection/Bridge Management Systems – Continued work uploading historical inspection data, as well as application enhancements for better data integrity, analysis and planning functionality.

Contract Management System (CMS) Extended Contract – Implemented enhancements and bug fixes for vendor (SciQuest) to address CMS application issues, training, assistance, and development. These requests only include features not covered by the standard maintenance agreement.

ProjectWise Installation to Replace TIMS – Implemented ProjectWise to replace Total Information Management System (TIMS) for document management of construction design documents. The storage capacity was upgraded for Central (Winnipeg) and regional servers to accommodate the extra large files such as Light Detection and Ranging (LIDAR).

1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,310	18.00	1,918	(608)	1
(2) Other Expenditures	494		638	(144)	
Total Sub-Appropriation	**1,804**	**18.00**	**2,556**	**(752)**	

Explanation:

1. Lower salaries due to staff vacancies.

Occupational Safety, Health and Risk Management

Objective/Mandate

The Occupational Safety, Health and Risk Management Branch (OSHRM) manages risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the Department. OSHRM also examines risk mitigation and management strategies that protect Departmental infrastructure and physical assets.

Activity Identification

OSHRM provides consultative and support services in risk management, business continuity, workplace safety, occupational health and wellness, and incident and injury claims management.

OSHRM researches, develops, implements and maintains program policies and procedures in risk management, business continuity, workplace safety and occupational health and claims management.

OSHRM ensures compliance with applicable federal and provincial workplace safety and health acts, regulation, policies and evolving industry standards.

OSHRM provides Incident Investigation program monitoring and statistical injury/illness reports.

2014/2015 Highlights

- Ongoing professional and technical guidance for staff in support of legislative and regulatory compliance, departmental programming and promising practices.
- Curriculum development and workshop facilitation on the topics of Risk Management and Business Continuity for Organization and Staff Development, departmental management training groups and divisional business areas.
- Practice guidance in the development of the Government of Manitoba 24 month Business Continuity Planning Cycle for critical functions and services.
- Partnership with Safe Work Manitoba to promote safety initiatives and to undertake an assessment of departmental safety programming for potential improvements.

1 (f) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	527	9.00	671	(144)	
(2) Other Expenditures	129		108	21	
Total Sub-Appropriation	**656**	**9.00**	**779**	**(123)**	

Lieutenant Governor's Office

Objective/Mandate

The Administrative Services Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office, including administrative staff salaries, materials and supplies and transportation expenses.

1 (g) Lieutenant Governor's Office

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	239	3.00	250	(11)	
(2) Other Expenditures	96		102	(6)	
Total Sub-Appropriation	**335**	**3.00**	**352**	**(17)**	

Land Value Appraisal Commission

Objective/Mandate

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act,* with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's *Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2014 the Commission had 78 outstanding applications. For the period April 1, 2014 to March 31, 2015, the Commission received 47 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	Received	Closed	Outstanding
Land Acquisition Act	24	24	1
Expropriation Act	7	23	62

The Commission closed a total of 47 files. Of the 47 files, the Commission issued Certificates for the following:

- 35 for Agreements/Offer to Sell and Conditional Release – under *The Land Acquisition Act* and *The Expropriation Act.*
- 8 for Contentious Cases under *The Expropriation Act* 3 Appeals were withdrawn

The Commission held public hearings in connection with land being acquired for the Province of Manitoba and for the City of Winnipeg. All hearings were held in the City of Winnipeg.

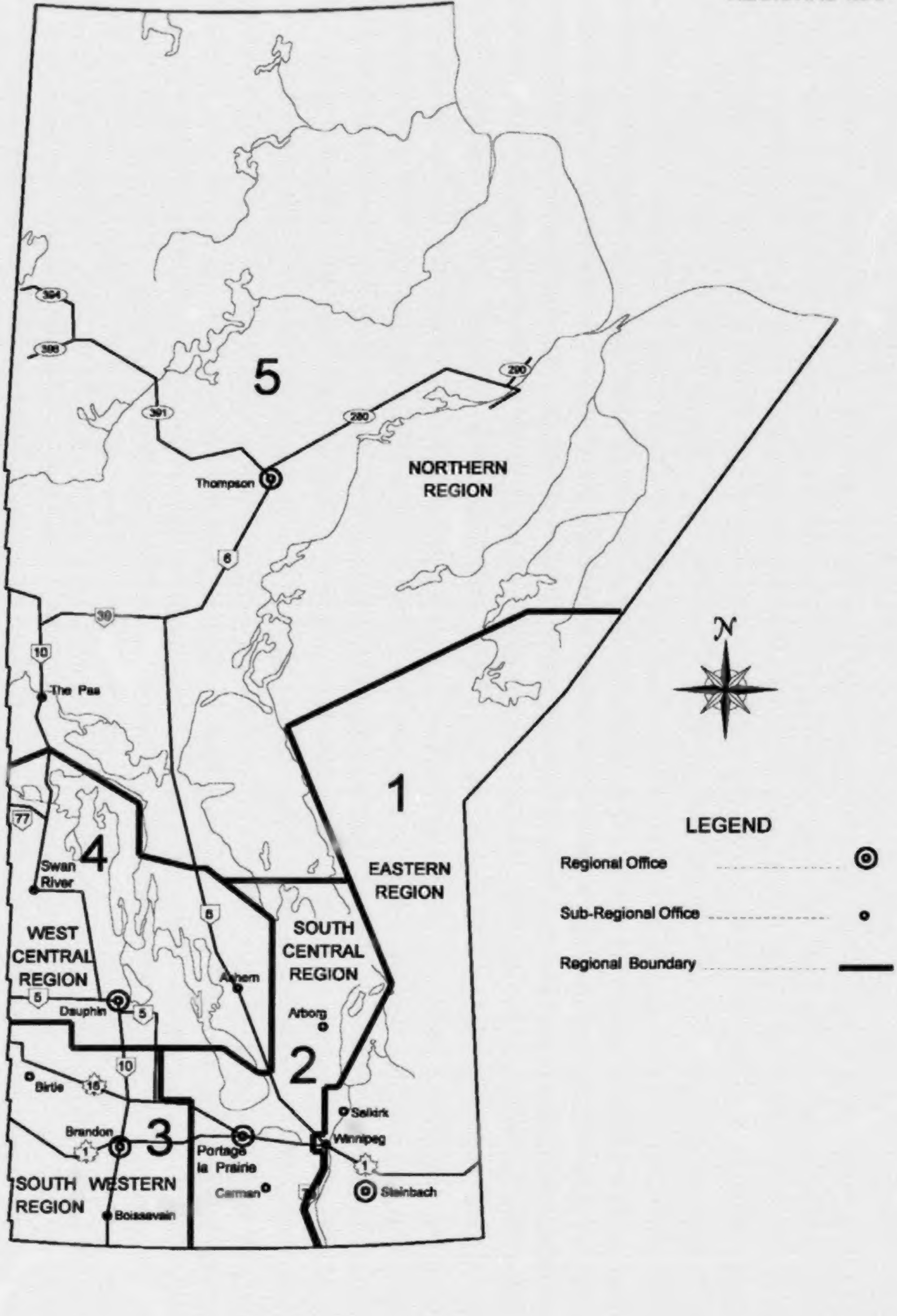
The Commission adopted the "Code of Conduct for Members", January 7, 2014.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports", published by the Canada Law Book Inc.

1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	79		36	43	

REGIONAL MAP


5
NORTHERN REGION
Thompson
1
EASTERN REGION
2
SOUTH CENTRAL REGION
3
SOUTH WESTERN REGION
4
WEST CENTRAL REGION
The Pas
Swan River
Dauphin
Ashern
Arborg
Birtle
Brandon
Portage la Prairie
Carman
Selkirk
Winnipeg
Steinbach
Boissevain
394
396
391
280
290
6
39
10
77
5
16
1
75
N
LEGEND
Regional Office
Sub-Regional Office
Regional Boundary

Highways and Transportation Programs

Mandate:

- Provides central management services in support of infrastructure programs.
- Provides specialized functional support pertaining to road maintenance and road construction.
- Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.
- Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.
- Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.
- Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.
- Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.
- Provides for the administration of provincial airports and ferries in northern Manitoba.
- Provides specialized functional support in materials and research activities.
- Provides specialized functional support in all aspects of traffic engineering.
- Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.
- Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and the collection of fees charged under *The Highway Traffic Act*.
- Regulates motor carriers, administers *The Highways Protection Act, The Highway Traffic Act and The Off Road Vehicles Act*; provides an appeal procedure for citizens whose driving privileges have been suspended.

Division Executive Office (Engineering and Operations)

Objective/Mandate

The Division Executive Office provides management and policy direction to the Engineering and Operations Division. It also ensures the effective and efficient delivery of the Department's construction, maintenance and preservation programs throughout the province. In addition, the Office ensures the effective and efficient delivery of the ferry service and provincial airport programs, and coordinates water control operation and bridge support services with the Water Management & Structures Division.

Activity Identification

Coordinate strategic planning for the Division.

Corporate quality assurance function for written correspondence, program cost information, and various other budgeting/tracking responsibilities.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to the Engineering and Operations Division in accordance with the business goals of government and by participating in the executive management of the Department.

Provide management of the Department's:

- road construction, maintenance and preservation programs delivered through the five regions and applicable Divisional Executive Office support branches;
- provincial airport system and marine transportation network; and
- related infrastructure stewardship functions.

Provide administrative support to Branch managers.

Monitor effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provide staff development by establishing coaching, mentoring and training programs to meet the needs of the Department and the expectations of employees.

Provide leadership and guidance to Divisional staff regarding liaison functions with First Nations.

Provide specialized Project Management oversight and training.

Service Volumes

The annual highway maintenance, preservation, and capital budgets have more than doubled since 2006/2007 for a record high of $602 million.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,315	16.00	1,510	(195)	
(2) Other Expenditures	211		137	74	
(3) Less: Recoverable from Other Appropriations	(221)		(246)	25	
Total Sub-Appropriation	**1,305**	**16.00**	**1,401**	**(96)**	

Operations and Contracts

Objective/Mandate

Operations and Contracts and its four areas provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Activity Identification

Special Operations

Organizes, manages and provides the services of specialty crews comprised of over 175 seasonal office and field staff operating specialized equipment to complete highway preservation and maintenance work in the areas of seal coat, asphalt mixing, pavement marking, bridge maintenance and route and seal. Special Operations represents the Department in Emergency Preparedness with EMO coordinating the department's response when any emergency incidents arise.

Contract Services

Provides expert service and advice to develop standards/policies that form the framework for regional staff and other branches to work under, with respect to capital and preservation project programming, contract administration and the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province. Contract Services also provides the administration for the northern half of the Province's provincial winter road program which provides seasonal land access to remote northern communities in Manitoba. Contract Services also manages the Construction Management System that helps develop and track the progress of the construction and preservation programs and provides ongoing cash flow information to program managers and to Division and Department Executive. Contract Services also manages the Division's Pavement Management System as well as Off Road and Culvert Inventories. Contract Services has established a Capital Projects Team to manage large scale highway development projects and provide leadership in the area of pavement innovation and specification development.

Construction Support Services

Provides expert technical service, advice, support and training for the department's construction, maintenance and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest. Our vision is to explore new and innovative ways to become more effective and efficient by modifying systems and processes that improve our services. Construction Support Services (CSS) also provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Operational Services provides provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Operational Services also co-ordinates the highway condition information to public stakeholders.

2014/2015 Highlights

Contract Services

Provided communication material for construction status and the upcoming 2015/2016 advertising schedule, as well as programmed and past expenditure information for many news releases and information requests related to highway capital infrastructure projects.

Highway Infrastructure Program Management

Prepared a 2015/2016 update to the 2015/2016 to 2019/2020 Multi-year Highway Capital Program, and supported the preparation of other capital programs prepared by other branches and divisions in support of the core infrastructure funding priority of government.

Provided a Planning and Performance report that supplied the public with the list of 2013/14 completed projects, 2014/15 projects, and 2015/16 to 2019/20 planned highway capital projects and information on how these projects are selected.

Prepared the annual Preservation Program for 2015/2016.

Prepared annual reports and coordinated project cashflow projections for the Federal-Provincial cost-share programs involving MIT's highway capital and preservation programs.

Continued to work on the Highway Asset Management Project – Move Forward Plan, the implementation plan in response to the gap analysis on highway capital programming and asset management identified in the Highway Asset Management Study.

Continued to support the construction and monitoring of new pavement preservation treatments to improve the long term pavement performance on Manitoba highways by leading high performance chip seal committee for the test project on the Trans-Canada Highway near Elkhorn.

Managed MIT's Pavement Management System that houses and analyzes pavement condition data, analyzes year-to-year trends in condition data, forecasts future pavement conditions, and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding and performance targets.

Provided Construction Management System (CMS) training to new staff in MIT and user support to the 300 current users.

Contract Section

The Contract Services Branch awarded 362 Purchase Orders valued at $99.9 million as well as 109 Bonded Contracts valued at $316 million. A further 286 non-bonded contracts valued at $36.7 million were awarded either by Contract Services or the corresponding Branch or Region.

Continued to strengthen MIT's relationship with the Manitoba Heavy Construction Association (MHCA) through activities of the Joint Specification Committee and supporting efforts being pursued by the new Infrastructure Innovations Council.

Continued a comprehensive review of the branch's tendering and contracting processes. This was done to modernize the processes where possible, as well as identify and pursue process improvements to maximize efficiency. As a result of this review, the tendering of bonded contracts was moved to MERX, an online tendering service provider. Next steps in this initiative include online bidding through MERX to maximize efficiency in the tender and contract award process as well as simplify reporting requirements.

Continued a comprehensive review of MIT's General Conditions, Instructions to Bidders and tender documents for all construction services. This review aims to modernize the procurement process and align procurement documents with the current state of practice.

Provided expert advice in the development of the *Apprenticeship Policies for Public Works Contracts Act* and related policy.

Supported the ongoing implementation and review of the Government Wide Contract Policies.

Supported the development of technical specifications and contract documents for the PTH 59 and PTH 101 Interchange Design Build project.

Winter Roads Section

Construction of spot geometric improvements at the Hayes River on the winter road to Shamattawa. The work included vertical geometry and surface improvements. This improved traction for heavy traffic climbing the incline and increased the safety and reliability of the road.

Rock removal was undertaken on several areas of the Lac Brochet and Tadoule Lake winter roads to improve safety and constructability.

Minor relocations and widening of select locations was constructed on the network to improve safety and reliability.

Capital Projects Team

The Capital Projects Team was formed to assist in the delivery of major highway development projects in the Province. In 2014/2015 the Team:

- initiated preliminary engineering work to raise PTH 75 to mitigate disruption caused by flooding in the Red River Valley;
- started the planning process to re-develop the South West Perimeter Highway;
- commenced negotiations with the Department of National Defence related to the extension of CentrePort Canada Way; and
- implemented a Design-Build process to construct the PTH 59 & 101 interchange. The reference design and the project specifications were completed during the year.

The Team also completed a review of bituminous paving practices and published a new concrete pavement specification. An initiative to improve our concrete pavements by adopting the most recent advancements in concrete pavement practises was initiated. As a result of this initiative, Manitoba became an early adopter in North America in the use of the Super Air Meter to build highway pavements.

Operational Services

Provincial Road Initiatives

- Provided Maintenance Management System setup and support to over 100 locations throughout the Province.
- Prepared the annual Provincial Maintenance Program.
- Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. The Maintenance Career Training Program has been expanded to cover Level 2 and 3, which provides required operational training to full time, non seasonal employees.
- Responsible for the Gravel Road Agreements with the Rural Municipalities.
- Highway Condition Information is available by recorded message 24 hours a day at 204-945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at http://www.gov.mb.ca/roadinfo.
- Seven (7) new Remote Weather Information Systems were added, bringing the Provincial total to twelve (12) sites. All sites include cameras that provide real time images of actual road conditions for display on the Road and Traveller Information website.
- Additional enhancements were made to the Road and Traveller Information website to provide the motoring public with vital information concerning winter travel on Provincial highways.
- The addition of an enhanced weather forecasting website provides maintenance staff with another tool enabling them to provide fast and efficient service when responding to winter weather events.
- Conducted research into new procedures and technologies to improve the safety and maintenance of the provincial road network. Such research includes testing and evaluation of longer lasting snow plow blades, Infrared Pavement repair, tow behind snow plows and dashboard cameras.

Construction Support Services

Training Development and Recruitment Section (TDR)

Co-op Education Programs

For 2014/2015 a total of 129 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (EngAP) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

This was the eighth year of the High School Sponsorship program for northern and rural students participating in the High School Initiative. There were a total of 18 high school students participating which included 6 from grade 11 and 12 from grade 12. Water Management and Structures also took part in the high school program. Five $1,000.00 sponsorships were distributed throughout the Province to assist participants in furthering their education within the field of civil engineering and providing on-going summer employment.

Internal Training

Internal levels of training courses completed in 2014/2015: 63 tests have been completed in the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math), and 228 employees have completed internal training courses which included Essentials of Supervision 1 through 5, Materials 2 - A, B and C, Managing Under The Collective Agreement, Survey 2 and Survey 3.

Career Fairs and Outreach

TDR organized and/or participated in multiple career fairs in 2014/2015, with a total of 12 career fair events.. Smaller regional events were staffed primarily by regional staff with the displays, informational materials and supplies provided and shipped through TDR.

TDR presented and participated in conferences promoting the High School, Co-op, Project Specific and Internal Training Programs throughout the year. These presentations led to contacts with Aboriginal Communities, School Divisions, Post-secondary Institutions and other government departments, which are expanding the reach of recruitment programs and strengthening the long term staffing strategy.

Project Manager Intern Program

The fourth intake of the intern program will occur this fall with potentially 5 participants. To date the program has selected 14 participants in total. The intent of the program is to accelerate the technical knowledge and skills required to become a functional project manager at the conclusion of the development program. The program design and structure, as well as a program manual, were developed and refined for the Regional Operations and Highway Engineering Branches. For the participants, the first year included technical and transferable skill evaluations, sessions with Highway Planning and Design, Traffic Engineering and Property Services. Development within their home Regions was tailored to meet their development needs and thus far 12 participants have been successful in Project Manager Competitions.

Quality Assurance

Material Analysis System (MAS)

MAS is a database developed to store all information related to Construction testing and materials used on projects. Quality Assurance is promoting the electronic capturing of test results with respect to Density testing and Aggregate Testing for easy entry and easy uploading into MAS. The use of this system is growing and approaching 95%. Quality Assurance is striving for 100%.

Cold In Place Recycling Project (CIR)

The Department completed it's forth CIR project in the 2014/2015 construction season. This project, PTH 59 just North of Winnipeg, near Grand Beach, was advertised as an FDR (Full Depth Reclamation), however switched to CIR to enhance the quality of the final product. Quality Assurance and Materials Branch will continue to monitor the long term performance of this and previous projects, as this type of construction is still somewhat new to the Department. The Department's next CIR project is planned for PTH 10, north of The Pas, in the Wanless area and scheduled to be constructed in 2015/2016.

Bituminous Paving Projects

Quality Assurance was involved with 34 paving projects and 20 Contract reviews during the 2014/2015 construction season. There were approximately 966,450 tonnes of bituminous pavement placed during the 2014/2015 construction season, with an estimated 2.0 million tonnes to be placed in 2015/2016.

Geomatics Research and Development

- Continued evaluation of new and emerging survey data collection technologies for MIT.
- Provided Terrestrial LiDAR, Mobile LiDAR, Aerial Photogrammetry and Remote Bathymetry remote sensing services on a province wide basis.
- Acquired one (1) Aerial Mapping Unmanned Aircraft System (UAS) for MIT.

Geomatics

- Along with providing operational support to the Department's construction program, continued deployment and support of the following survey equipment to the Engineering and Operations (E&O) and Water Management and Structures (WMS) Divisions:
  - 75 Lightly Managed Laptops
  - 42 Robotic Total Stations
  - 37 GNSS
  - 81 Data Collectors

- Acquired five (5) GNSS for MIT.
- Prepared custom training material and documentation on survey procedures, guidelines, specifications and software.
- Provided survey training for 55 MIT survey staff.
- Assisted Red River College in the delivery of our Survey II and Survey III internal training program.
- Performed audits of various provincial projects for survey quality control throughout the Province.
- Performed control surveys throughout the Province.
- Continually provided assistance with various projects for E&O, WMS, and Northern Airports and Marines Operations and most notably emergency surveys at both the Portage Diversion and the Assiniboine River during last year's flood events.

Civil Design

- Continue providing support on Civil Design related software (Microstation, Geopak, Descartes, etc)
- Provide support on LiDAR processing
- Provide training to MIT and WMS staff,
- Assist Regions on various design projects.
- Provide GIS support to WMS
- Progressing with the implementation of a new electronic file management system (Project Wise)

2 (b-1) Special Operations

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	557	7.00	594	(37)	
(2) Other Expenditures	161		241	(80)	
Total Sub-Appropriation	**718**	**7.00**	**835**	**(117)**	

2 (b-2) Contracts

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,785	22.40	1,830	(45)	
(2) Other Expenditures	545		409	136	
Total Sub-Appropriation	**2,330**	**22.40**	**2,239**	**91**	

2 (b-3) Construction Support Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,080	14.00	1,120	(40)	
(2) Other Expenditures	291		236	55	
Total Sub-Appropriation	**1,371**	**14.00**	**1,356**	**15**	

2 (b-4) Operational Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	789	11.60	823	(34)	
(2) Other Expenditures	192		135	57	
Total Sub-Appropriation	**981**	**11.60**	**958**	**23**	

2 (b-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(1,261)		(1,218)	(43)	
Total Sub-Appropriation	**(1,261)**	**-**	**(1,218)**	**(43)**	

Division and Administrative Support (Water Management and Structures)

Objective/Mandate

Division and Administrative Support provides management strategic planning and policy direction to the Water Management and Structures Division. It also ensures the efficient delivery of the Division's construction, maintenance, preservation and hydrologic programs throughout the province. The Office delivers the Division's safety program, maintains financial oversight, comptrollership and administrative functions for management and division staff throughout Water Management and Structures.

Activity Identification

Coordinate strategic planning for the Division.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate information assembly and lead issues management strategies for the Division.

Provide leadership and direction to Water Management and Structures in accordance with the business goals of government and by participating in the executive management of the Department.

Provincial water management related activities including representation on inter-provincial and trans-boundary committees.

Provide direction on operation of all provincial water control works for flood protection and the overall management of the ice jam mitigation program.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the Division.

Provide administrative support to Division Senior Management.

Provide strategic policy and legislative support to the Division and assist in the development and application of Divisional operational policies.

Issues analysis and management, provide support in areas of information management, correspondence and production of analytical documents and reports.

Oversee funding, negotiate and administer grants and contracts, monitor efficiency and effectiveness of expenditures, and guide provincial input into trans-boundary water management issues.

2 (c-1) Division and Administrative Support (Water Management and Structures)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,094	13.00	1,111	(17)	
(2) Other Expenditures	107		300	(193)	
Total Sub-Appropriation	**1,201**	**13.00**	**1,411**	**(210)**	

Structures Design and Construction

Objective/Mandate

Ensures safe and efficient bridges and structures on the provincial transportation network and for bridges on the water control network through the delivery of design, rehabilitation and construction activities. Responsible for overall asset management of bridges and structures inventory that includes 1,150 bridges and grade separation structures, 1,100 large culverts and 105 overhead sign structures.

Activity Identification

Design and prepare detailed plans and specifications for bridges and structures capital projects.

Rate the load-carrying capacity of bridges and structures on the transportation network for increased allowable highway loading and review permit overload applications.

Provide engineering oversight, contract administration and construction inspection for bridges and structures capital projects.

Pre-qualify, engage and manage consulting engineering firms retained by the Department for condition assessments, preliminary design, detailed design, geotechnical investigations and design, advisory services during construction, contract administration and construction inspection services related to bridges and structures capital projects.

Continue to research and utilize innovative new materials, technology and design practices that have the potential to extend the service life of the bridges and structures inventory and to ensure sustainable and environmentally compatible design solutions.

Provide engineering advice and recommendations to other agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection.

2014/2015 Highlights

Successful delivery of $88.2million structure related Highway Capital Program including:

- $7.2 million CentrePort Canada Way
- $7.1 million rehabilitation of Red River bridge on PTH 23, east of Morris
- $3.9 million rehabilitation of Fermor Overpass at PTH 100, City of Winnipeg
- $4.5million rehabilitation of PTH 75 and PTH 100 Overpass, City of Winnipeg
- $7.8 million new bridge over Seine River Diversion on PTH 12 near Ste. Anne
- $4.8 million new bridges over Sprague and Mud Creeks on PTH 12 near Sprague
- $3.2 million new culverts east and west of Pine Creek on PTH 12 near Sprague
- $2.2 million new culverts on Fish Creek and Inter-Municipal Drain on PTH 1
- $2.5 million rehabilitation of Birch River bridge on PTH 1 near Prawda
- $2.3 million new bridge over Netley Creek on PTH 17, east of Teulon
- $1.6 million new culvert at Homebrook Drain on PTH 6 at St. Martin Junction
- $1.5 million new culvert at Cypress River Tributary on PTH 2 at Cypress River
- 2011 Flood Related Repairs:
  - $4.4 million to complete new bridge over Pipestone Creek on PTH 83, near Pipestone
  - $1.0 million to complete new bridge over Souris River on PR 251, near Coulter
  - $6.9 million to complete new bridge over Souris River on PTH 21 at Hartney
- 2014 Heavy Rain Event Repairs:
  - $6.0 million new bridge over Gainsborough Creek on PTH 83, south of Melita
  - $4.5 million new bridge over Graham Creek on PTH 3 at Melita
  - $2.1 million new bridge over Bosshill Creek on PTH 83, south of Virden
  - $1.4 million on new culvert in Stony Creek on PTH 2 near Sinclair
  - $6.4 million foundation modifications of Assiniboine River bridge on PTH 41 at St. Lazare

- $1.6 million repairs to channel and erosion protection at 38 various sites in Southwestern Manitoba

2014/2015 Service Volumes

24	Detailed structural designs and associated drawings
30	Structures constructed and/or rehabilitated
40	Engineering service provider assignments managed
53	Structures rated for load carrying capacity
46	Geotechnical designs, soil investigations and monitoring at structures
4,327	Overweight permits reviewed, including TPIF application reviews

2 (c-2) Structures Design and Construction

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,379	26.00	2,350	29	
(2) Other Expenditures	749		637	112	
Total Sub-Appropriation	**3,128**	**26.00**	**2,987**	**141**	

Water Operations

Objective/Mandate

Responsible for the overall management of the provincial water control and conveyance infrastructure inventory that includes: 1,150 bridges; 1,100 large culverts; 13,000 thru-dike culverts; 4,500 km of agricultural drains; over 90 dams; 61 reservoirs; 345 miscellaneous water control structures (ie: drop structures); 12 diversions; 18 community ring dikes; 425 km of linear river diking, and 41 pumping stations.

Inspect and monitor condition of bridges, culverts and dams in accordance with the Department's Highway Structure Inspection Policy and the Canadian Dam Association Guidelines.

Undertake preliminary design of water control bridges, manage the water related maintenance and preservation program, coordinate emergency response, undertake designs and construction management for Capital improvements to drains, culverts and grade separation structures on the provincial waterways, water control and flood protection structures (including dams, dikes and diversion structures), and other miscellaneous structures.

Respond to emergency situations to protect the public interest involving provincial highway, water and flood control structures, and drainage networks.

Provide engineering technical advice and recommendations to other government agencies and jurisdictions on hydraulic, geotechnical, environmental, structural and construction matters.

Activity Identification

Inspect, monitor and maintain water control structures, flood protection works, and the provincial waterways including dams, dikes, diversion structures, drains and associated culverts and gradient control structures.

Respond to emergency water control infrastructure and structure issues, such as flooding and emergency repairs.

Provide technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, innovative technologies, structural and related engineering, contract administration and construction inspection for water control and conveyance structures.

Provide technical and survey services for designated Provincial waterways where necessary for clean out or new construction.

Provide survey services for snow survey data for flood forecasting, waterway capacity analysis and input into litigation and correspondence.

Operate water control works including mechanical operating services for dams, control structures, pumping stations and mobile pumping units, regulation and monitoring all water control works to ensure needed water control effect is achieved, and complete land acquisition agreements for new waterway construction and utilities right-of-ways for waterways.

Perform operations for water supply and regulation purposes. Provide fall shut-down, over-wintering and winter maintenance services to mechanical water control works and other works where needed. Provide on-going works monitoring and forecasting services over the winter.

Provide spring run-off flood response services including activation and operation of flood control works and dike construction. Provide onsite flood response coordination and or construction of earthen/sandbag dikes, operation of water control structures for flood control, and closing and opening of ring dikes. Provide on-site technical assistance to Emergency Measures Organization for municipalities and Manitoba Aboriginal and Northern Affairs for flood response.

2014/2015 Highlights

Successful delivery of:

- Waterway Maintenance and Preservation program successfully delivered:
  - includes Ice Jam Mitigation Program
- $51.8 million water related capital program delivered (highlights noted under Infrastructure Capital Investment section of annual report)
- Continuation and extension of the environmental impact study for the operation of the Lake St. Martin Emergency Operation Channel.
- Restoration work at the Portage Diversion and the Assiniboine River Dikes resulting from the 2011 flood at the Portage Diversion.

2014/2015 Service Volumes

99	Engineering Inspection – Dams, Dikes, Diversion Structures
15	Geotechnical Investigation and Monitoring – Drains, Bridges/Culverts, Dams, Dikes, Diversion Structures
1	Geotechnical Analysis and Design – Drains, Dikes, Dams
5	Structural Assessments – Dams, Diversion and Gradient Control Structures, Pump Stations
89	Preliminary Design – Drains and Crossings
7	Preliminary Design – Dams, Dikes, Diversion Structures
32	Detailed Design – Drains, Culverts, and associated structures
5	Detailed Design – Dams, Diversion Structures, Dikes and associated structures
3	Detailed Design – Safety Improvements
95	Environmental Submissions completed – Drains, Bridges/Culverts, Dikes, Dams, Diversion Structures
100%	Percentage of Projects in Environmental Compliance
9.5	Kilometres of Dike Reconstruction/Repair/Stabilization completed
17	Bridges / crossings rehabilitated or replaced
11	Dams rehabilitated or major safety improvements undertaken
92	Engineering Service Provider Assignments managed
35	Kilometres of Drain Reconstruction completed
66	Capital project surveys completed
64	Capital Culvert installations

2 (c-3) Water Operations

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,739	31.00	2,657	82	
(2) Other Expenditures	422		663	(241)	
Total Sub-Appropriation	**3,161**	**31.00**	**3,320**	**(159)**	

Preservation and Planning Services

Objective/Mandate

Responsible for the inspection, maintenance, preservation and planning for bridges and large culverts on the provincial highway system and provincial water control network, protects public investment and ensures that travelling public and commercial vehicles are provided safe, efficient and convenient movement, by maintaining these assets to acceptable standards.

Activity Identification

Inspect, monitor and maintain bridges and large culverts on the provincial highway network and bridges on the provincial water control network.

Provide planning, programming, contract administration, design and quality assurance for maintenance projects on large culvert repairs, bridge repairs and detour bridge installations.

Acquisition, storage and supply of structure components for the repair, rehabilitation and replacement of structures in the Preservation and Capital Programs.

Prequalify, engage and manage consulting engineering firms retained by the Department, for condition assessments and structural inspection services related to bridges and structures on the transportation network and water control bridges.

Provide input and assist in the development of the Department's Annual Highway and Water Control Preservation Programs and the Multi-Year Highway and Water Control Infrastructure Capital Programs, based upon inspection and condition assessment of the existing structure inventory on the highway and water control networks.

Respond to emergency bridge and structure issues, such as flooding, fires and emergency repairs.

Maintain the Bridge Inventory System (software) including data input for infrastructure on highway and water control networks.

Analyze inspection and condition assessment data to develop bridge management strategies for the provincial bridges and structures inventory.

Provide technical expertise, advice and recommendations to other agencies on bridge inspection, maintenance activities and bridge management strategies.

2014/2015 Highlights

Successful delivery of $6.25 million structure related Maintenance ($4.4 Million) and Preservation ($1.85 Million) Program.
Note: This number is less than 2013/14 ($6.9 Million) as a significant amount of resources were utilized during the 2014 Flood Event in SW Manitoba.

Timely emergent response to over 200+ structure sites located throughout the province including the structures affected by the 2014 Flood event in SW Manitoba to ensure the safety of the travelling public was provided.

2014/2015 Service Volumes

715	Detailed Level 2 structure inspections
1,400	Approximate number of annual Level 1 (Regional) inspection reviews
135	Structures where major maintenance performed
15+	Detailed condition assessments

2 (c-4) Preservation and Planning Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	961	11.00	970	(9)	
(2) Other Expenditures	80		117	(37)	
Total Sub-Appropriation	**1,041**	**11.00**	**1,087**	**(46)**	

Hydrologic Forecasting and Water Management

Objective/Mandate

Hydrologic Forecasting and Water Management is responsible for flood forecasting, flood response coordination and communication, individual and community flood protection and regulating development in designated flood areas. The Branch also coordinates the collection of hydrometric data, provides expert design hydrology for infrastructure design, is responsible for water management conceptual and preliminary engineering studies and represents the Division on inter-provincial and trans-boundary issues through the following areas:

Hydrologic Forecasting

- Flood forecasting and related activities.
- Flood response coordination and communication.
- Support to Conservation and Water Stewardship for drought forecasting.
- Support in hydrologic analysis related to infrastructure.
- Shellmouth Inflow forecasting and operational recommendations.

Hydrologic Operations

- Provincial hydrometric program and Climatic Stations operations.
- *Red River Floodway Act* related responsibilities.
- Portage Diversion, Fairford Operations.
- Hydrology activities related to infrastructure including:
  - Infrastructure design flows;
  - Flood frequency curve maintenance;
  - Flood protection levels for rivers, lakes and reservoirs;
  - Expert reports related to infrastructure and water control operations;
  - Forecasting support for lakes, dam operating scenarios, reservoir status and base flows; and
  - Climate change studies related to infrastructure.

Water Management Planning and Standards

- Administer designated flood areas - establish flood protection levels by issuing a two-stage permit. The permitting process ensures flood protection compliance within the Red River Valley and Lower Red River Valley designated flood areas.
- Establish flood protection levels for land developments and flood mitigation projects.
- Assume corporate administration of the *Water Resources Administration Act* - issuing permits, authorizations, abandonments and declarations related to provincial waterway drains, dams, reservoirs and dikes. In addition, issuing authorizations related to designated reservoir areas.
- Chair the multi-part Shoreline Erosion Technical Committee and provide geotechnical and engineering advice to local governments for proposed projects that are forwarded to the committee.
- Provide general geotechnical advice to local governments and citizens, regarding shoreline and riverbank stability issues and options for addressing concerns.
- Conduct ice-jam mitigation program - jointly carry out technical and financial management of the Province's Amphibex ice breakers and ice cutters.
- Carry out and manage miscellaneous surface water management conceptual, feasibility and planning studies regarding flooding, flood mitigation options and various water management issues.
- Assist the Hydrologic Forecasting area with flood response and communications activities.
- Shellmouth Dam Compensation Regulation - conduct technical and Geospatial Information System (GIS) activities supporting compensation programs.
- Assume divisional GIS leadership - activities include mapping, maintaining geospatial data and map inventories as well as providing the division with GIS technologies support.
- Develop emergency prepared plans for dam safety programs for provincially-owned dams.
- Conduct conceptual and preliminary studies assessing functioning of provincial water control works and identifying improvement options.

- Individual Flood Protection Initiatives programs - carry out all management and administration of the programs, including:
    - approving program-eligible applications;
    - setting technical and flood protection standards for projects;
    - monitoring projects regarding the established standards; and
    - approving provision of grant funding according to program financial guidelines.

Activity Identification

Hydrologic Forecasting and Flood Response Coordination

The Branch operates a Hydrologic Forecast Centre that analyses and models hydrologic data and provides hydrologic reporting, forecasting and warning services to all levels of government and the public. Its purpose is to promote public safety, give direction to emergency response and facilitate optimum operation of water control works such as dams, diversions and floodways for flood damage reduction.

The Branch also includes a development review component which promotes long-term flood damage reduction by ensuring developments, subdivisions, permits and Crown Land sales adhere to provincial land use policies regarding the risk of flooding and erosion. The Branch also performs dam operations for flood control to ensure sufficient supply of water in reservoirs and rivers and suitable lake levels for recreation and fish and contributes climatic information for the design of water control structures.

The Branch performs hydraulic analysis using state-of-the-art hydrodynamic models for flood damage reduction studies and to assess impacts of infrastructure changes such as road and bridge replacements. The Branch operates a provincial network of water level and stream flow gauges and provides hydrometric data in near real time for multiple uses.

Water Management, Planning and Standards

The Branch participates in programs, planning exercises, studies, analyses and other activities related to provincial waterways; water control infrastructure such as agricultural drains, flood control works, and dams and reservoirs; erosion control programs; flood preparedness, coordination and response; and various water management issues regarding drainage and flooding.

Development Review Activities

- Flood protection requests from private landowners.
- Support for Manitoba Water Services' Geographical Information Systems (GIS) efforts during flood. Mapping on as needed/requested basis.
- Point of contact for GIS and data sharing among Provincial, Federal, Municipal and Crown Corporation emergency response.
- Coordinate Ortho Imagery Capture for Dauphin Lake, Lake Winnipeg, Lake Manitoba and Lake St. Martin.

Hydrologic Operations

The Hydrologic Operations Section provides hydrological, hydraulic, and other scientific services to support water resources management, ensuring protection of the public and minimizing damage to property from floods and droughts. This is done through various activities including the collection of hydrometric data, providing technical direction on the operation of the Red River Floodway and the Portage Diversion, and being actively involved with other Canadian and international jurisdictions to share experiences and information on drought and flood management practices. The section operates the Province's hydrometric network and coordinates participation in the national hydrometric cost share program. Planning and engineering studies are undertaken to provide input to multi-disciplinary resource management activities. Hydraulic and hydrologic information is provided to the public. Research and advanced technical studies are conducted in areas such as river geomorphology, hydrodynamic modelling, and river ice engineering.

2014/15 Service Volumes

40	*Water Resource Administration Act* utility permits
57	*Water Resource Administration Act* designated flood area permits
257	Hydrologic technical service assignments
289	Operation of hydrometric stations
96	Community Collaborative Rain, Hail and Snow Network (CoCoRaHs) Manitoba volunteers
4	Flood outlooks
71	Daily flood reports
450	Lake and river flood sheets
61	News Releases
509	Morning Conditions Report
3,060	Daily River and Lake Levels
115	Wind Effect Forecast Maps

2 (c-5) Hydrologic Forecasting and Water Management

Expenditures by Sub-Appropriation	**Actual 2014/15 $(000)**	**Estimate 2014/15 FTE**	**Estimate 2014/15 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Salaries & Employee Benefits	2,177	23.00	2,177	0	
(2) Other Expenditures	446		396	50	
Total Sub-Appropriation	**2,623**	**23.00**	**2,573**	**50**	

2 (c-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	**Actual 2014/15 $(000)**	**Estimate 2014/15 FTE**	**Estimate 2014/15 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
Less: Recoverable from Other Appropriations	(3,745)		(3,897)	152	
Total Sub-Appropriation	**(3,745)**	**-**	**(3,897)**	**152**	

Motor Carrier

Objective/Mandate

The Motor Carrier Division is responsible for ensuring the safety of Manitoba's commercial motor vehicle carriers and the public in a manner that balances protection of the provincial transportation infrastructure, and the promotion of the Province's socio-economic potential. This is achieved through the administration of the following programs:

- Motor Carrier Enforcement Programs
- Motor Carrier Permits and Development
- Motor Carrier Safety Programs
- Motor Carrier Strategic Initiatives

Activity Identification

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. MCSP provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways, maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the TPIF program.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. MCEP delivers a facility audit program to affect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances public safety, protects infrastructure, and promotes the economy by identifying, investigating, analyzing, and developing surface transportation policy, safety, and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board, develops and maintains a strategic plan and performance measurement system for the Motor Carrier Division, provides research, analysis, and policy development in support of Motor Carrier Division initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact Motor Carrier Division programs.

Expected Results

Compliance with regulatory and safety initiatives; preservation of Manitoba's highway infrastructure investment; the enhancement of public safety; enhanced economic viability for Manitoba businesses dependent on the trucking industry through the development of special programs.

Reduction in the number of commercial vehicle collisions, injuries and fatalities through enhanced monitoring and evaluation of commercial carrier safety programs and fitness ratings; improved enforcement of provincial and federal legislation; inter-jurisdictional exchange of commercial vehicle information and educational awareness programs.

2014/2015 Highlights

- Continued to focus on enabling economic and social development through excellence in the operation of commercial vehicle permitting, safety and enforcement activities. Operational activities include Permit Services, the Trucking Productivity Improvement Fund Program, and road safety initiatives such as roadside truck inspections and infrastructure protection activities.

- Construction on Manitoba's second all weather truck inspection shed, at the PTH 7 Weigh Station near PTH 101 was completed.
- In 2014, 4,581 truck inspections were conducted province wide, resulting in 964 vehicles being placed out of service for various mechanical defects (21%).
- Continued the project to replace the Advanced Routing and Permitting System (ARPS), including the development of business rules for a new and enhanced system. ARPS is focused on optimizing resources and building capacity by renewing the oversize and overweight (OS/OW) permitting software for commercial vehicles.
- Extended National Safety Code (NSC) standards to a higher number of motor vehicles on Manitoba highways by supporting implementation of Bill 41, *The Highway Traffic Amendment Act*.
- In February 2015, the Motor Carrier Division committed to undertake a comprehensive review of Manitoba's Carrier Profile System evaluating how on road performance is assessed for carriers and the linkages between facility audits, their results and their carrier safety ratings.

2014/2015 Service Volumes

ENFORCEMENT	
Number of Vehicles Processed	396,232
PROSECUTORIAL	
Overweight	1,316
Over dimensional	169
Public Service Vehicle	36
Faulty Equipment & Safety	426
Dangerous Goods	54
Licensing	251
Provincial Hours of Service	96
Violation of Oversize/Overweight Permit	125
CVSA	513
Federal Hours of Service	37
Load Securement	251
Trip Inspection	58
Other (Driver Related)*	221
Unknown	2
Total	**3,555**
PERMIT	
Single Trip Permits	14,209
Designated/Regulated Commodity Permits	31
Motive Fuel Permits	9,485
Transit Licenses	51
Overweight Permits	12,762
Productivity Permits (Overweight) New	42,659
Over dimensional Permits	38,598
Misc. Permits (Admin Fees)	5,959
Other Jurisdictional Permits	4,272
Total	**128,026**
CARRIER PROFILE	
Active NSC Carriers as at March 31	19,532
Active NSC Vehicles as at March 31	59,396
New NSC Carrier Records	1,724
For-hire Carriers monitored for PL/PD Insurance	1,984
OOP Incidents transmitted electronically through CDE	2,266
OOP Incidents received electronically through CDE	7,211
U.S Inspections received electronically	6,266
Number of Manitoba CVSA Inspections recorded	4,874

Number of Manitoba CVSA Inspections that were OOS	1,161
Number of Manitoba Drivers that were OOS	111
Number of Safety Rating Changes	54
New Safety Fitness Certificates issued	1,746
Safety Fitness Certificates renewed	4,373
Performance Rating Letters sent	1,799
Inspection Letters sent	900
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	84
SHORT-LINE RAILWAY	
Short-line Railways monitored	5
Track inspections	4
Signalized crossing inspections	13
Dangerous goods inspections	1
Passive crossing inspections	112
Locomotive power inspections	8
Car inspections	79
Rules inspections	2
Accidents/Incidents reported	3
Investigations conducted	1
REVENUE	
Revenue through Consent Disposition	$10,850
Revenue for Safety Rating Audits	$5,886
Fine and Costs	$1,584,747
Single Trip Permits	$335,440
Designated/Regulated Commodity Fees	$720
Motive Fuel Permits	$206,334
Transit Licenses	$455
Overweight	$586,004
Productivity Permits (Overweight) New – Collected on behalf of TPIF	$245,851
Over dimensional	$949,146
Other (Administrative Fees for Permits includes Wpg & Brandon)	$1,447,230
Other Jurisdictional Permits	$333,397
Total	**$35,706,060**

* Identifies driver related offences which do not appear in any categories under prosecution statistics. E.g. fail to comply, fail to report, seat belts, etc.

Incident - An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province
OOS - Out of Service | **TPIF** – Manitoba Trucking Productivity Improvement Fund

2 (d) Motor Carrier

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	5,459	74.00	5,656	(197)	
(2) Other Expenditures	1,740		1,703	37	
Total Sub-Appropriation	**7,199**	**74.00**	**7,359**	**(160)**	

Regional Offices

Objective/Mandate

Effectively develop and deliver the road construction, maintenance and preservation programs in the Region ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and preservation, supervision and maintenance operations for highway programs in the Region, and where applicable, provide support on the Northern winter roads network and for specific Northern Airports and Marine Services and Water Management and Structures projects. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way, adjacent control areas, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the Region (see map on page 26 for regional boundaries and office locations).

2014/2015 Highlights

Eastern Region Office (Region 1)

- Successfully delivered $107.7 million in Capital projects and $24.4 million in Highway Maintenance and Preservation.
- Completed one of the largest concrete projects ever undertaken by the Province of Manitoba. The project included the reconstruction of the northbound lanes of PTH 75 from PR 205 to approximately 3 km north of PR 305 as well as upgrades to the intersections at Ste. Agathe at a cost of approximately $25.8 million. Several new innovations in highway construction were employed including drainable base course, complete surface diamond grinding, and several newly adopted quality control techniques. The resulting concrete has been measured as one of the smoothest stretches of highway in Manitoba.
- Completed intersection improvements on PTH 1 in Headingley from the Husky-Coverall intersection to John Blumberg Park for a distance of approximately 1.7 km. The project was staged over two years and cost approximately $7.2 million. Safety improvements included a raised median/fully divided highway, illumination, service roads, and a new signalized intersection. MIT was able to successfully reconstruct one of the busiest sections of roadway in Manitoba and have a minimal impact on the motoring public and adjacent businesses.
- Through consultation with Regions 2 and 3, Region 1 developed an approval process for the temporary use of highway right-of-way related to manure management plans.
- Region 1 continued its goal of the removal of illegal signs, removing 500 of them from MIT highway right-of-ways.

South Central Region Office (Region 2)

Successfully delivered a Capital Infrastructure Program totalling $76 million including major projects:

- Bituminous pavement (includes shoulders) on PTH 1 from the east junction of PTH 1A to PTH 13 (westbound), completed at a cost of $10.2 million.

- Bituminous pavement (includes shoulders) on PTH 1 from 1.4 km west of PTH 16 to 7.1 km east of PTH 16 (eastbound). Total work completed in 2014 was $3.8 million and an estimated $3 million remains to be spent in 2015. Total project cost is $6.8 million.
- Bituminous pavement on PTH 3 from PTH 34 to Pembina River (RM's of Louise and Pembina) - carryover project. Total work completed in 2014 was $1.8 million and total work completed in 2013 was $3.4 million. Total project cost is $5.2 million.
- Bituminous pavement (includes grading and base) on PTH 5 from the south junction of PR 265 to PR 261, completed at a cost of $5.5 million.
- Bituminous pavement on PTH 6 from Grosse Isle (PR 322) to PR 248. Total work completed in 2014 was $11.3 million and an estimated $10.1 million remains to be spent in 2015. Total project cost is $21.4 million.
- Concrete pavement rehabilitation and shoulder pavement on PTH 7 from 1.6 km south of PTH 101 to 2.3 km north of PTH 67 (southbound and northbound - multiyear project), total work completed in 2014 was $14 million and total work completed in 2013 was $11.5 million. Total project cost is $25.9 million.
- Bituminous pavement (includes grading and base) on PTH 13 from 5.0 km north of PTH 3 to PTH 2 (Carman to Elm Creek), completed at a cost of $7.6 million.
- Bituminous pavement (includes grade widening and base) on PTH 16 from the east junction of PTH 5 to PR 352 (includes passing lanes). Only aggregate crushing was completed with a total cost of $1.1 million, and an estimated $5.5 million to be spent in 2015.
- Bituminous pavement (includes grade widening and base) on PTH 16 from the west junction of PR 352 to 2.5 km west of PTH 34. Only aggregate crushing and field accesses removals were completed with a total cost of $1.6 million, and an estimated $6.5 million to be spent in 2015.
- Bituminous pavement (includes passing lanes) on PTH16 from PTH 1 to PTH 50 (excluding 2.0 km west of PR 242 to 1.8 km east of PR 242). Grading and base of four passing lanes were completed with a total cost $4.5 million and an estimated $13 million to be spent in 2015.
- Bituminous pavement on PTH 23 from St. Leon Access to PR 244, completed at a cost of $3.5 million.
- Concrete pavement rehabilitation on PTH 30 from 0.3 km south of PTH 14 to 10.6 km south of PTH 30, majority of the work is completed with a cost of $2.0 million and an estimated $0.2 million remains to be spent in 2015.
- Culvert improvements on PTH 32 in Winkler at Pembina Avenue. Total work completed in 2014 was $0.5 million and an estimated $0.2 million remains to be spent in 2015. Total project cost is $0.7 million
- Bituminous pavement (includes grade reconstruction and base) on PTH 67 from PTH 6 to PR 236. Only aggregate crushing was completed with a total cost of $1.0 million, and an estimated $10 million to be spent in 2015.
- Bituminous pavement on PR 666 (St Leon Access), completed at a cost of $0.2 million.
- Jacking concrete culverts (various locations) completed with a total cost of $1.3 million.

Successfully delivered $25.6 million in Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance $21.6 million.
- Preservation projects $4.0 million (gravel road restoration, spot grade improvements etc.).

Winter Maintenance Operations continued to provide service to the travelling public with earlier start times and corridor plowing.

South Western Region Office (Region 3)

Successfully delivered a Capital Infrastructure Program totalling $70.0 million, including the following major projects:

- PTH 1A (Victoria Ave) from 1st St to 18th St in Brandon was completed at a cost of $4.1 million. Work included milling, bituminous pavement, curb and gutter.
- PTH 1 from PTH 5 to the east junction of PR 351 (westbound) was completed at a cost of $4.5 million. Work completed includes paving and paved shoulders.
- PTH 1 from the west junction of PR 351 to PTH 5 (eastbound) was completed for a cost of $0.7 million. Work completed includes paving of the PTH 1 and PTH 5 intersection.
- PTH 1 from Oak Lake to Virden (westbound) was completed at a cost of $13.2 million. Work included grade widening, road reclaiming and bituminous pavement.

- PTH 1A from Brandon to Kemnay was completed at a cost of $4.2 million. Work included curve flattening and profile improvements, base and bituminous pavement, including paved shoulders.
- PTH 10 from US Border to PTH 3 was partially completed at a cost of $2.2 million. Work included jacking thru-grade culverts and crushing of aggregates. Work remaining is intersection improvements, road reclaiming and bituminous pavement. Remaining work to be completed in 2015.
- PTH 10 from PTH 25 to 4.5 km north of PTH 24 was partially completed for a cost of $4.0 million. Work completed included grade widening and grading of passing lanes. Work remaining includes base and bituminous pavement, as well as fully paved shoulders. Remaining work to be completed in 2015.
- PTH 10 from 14.5 km north of PTH 3 to 0.8 km north of the south junction of PTH 23 was completed for a cost of $7.5 million. Work completed included road reclamation, base and bituminous paving at a cost of $7.5 million.
- Completion of jacking concrete culverts on PTH 16 from PR 264 to Shoal Lake for a cost of $1.6 million.
- PTH 16 from PR 264 to Shoal Lake was partially completed for a cost of $5.0 million. Work included shoulder widening and crushing of aggregates. Remaining work includes grade widening, curve flattening, base and bituminous pavement including paved shoulders. Remaining work to be done in 2015.
- PTH 42 from PTH 83 to PR 264 was completed for a cost of $5.0 million. Work included base and AST and bituminous paving.
- PR 340 from PR 453 to Shilo was completed for a cost of $1.5 million. Work included bituminous paving.
- PR 340 from PTH 2 to Wawanesa was partially completed for a cost of $0.6 million. Work included culvert jacking and aggregate crushing.

Completed 52.3 map km of microsurfacing at a cost of $2.7 million.

The Regional Maintenance Program continues to evolve with the retirement of several very experienced supervisory staff and the recruitment of highly skilled replacements. We are very fortunate to have such a dedicated and professional team of people delivering our services.

The Regional Maintenance Team successfully delivered a $20.2 million Winter and Summer Maintenance Program, along with spot road improvements and spring breakup repairs totalling nearly $2.0 million from the Preservation Program and nearly $2 million in shoulder and gravel road restoration projects from the Capital Program.

Heavy rains and the resulting high water event in late June, early July caused extensive damage to roads and bridges throughout the Region. Regional Maintenance and Construction staff joined forces with Water Management and Structures staff to fight the flood, working hard to protect communities and restore access where cut off by washed out roads and damaged or destroyed bridges. In all, approximately 100 bridges and large culverts were either damaged or destroyed. All roads west of PTH 21 from the USA Border to PTH 16 were washed out or damaged. The Assiniboine River rose extensively causing the dike to be closed along PTH 10 - 18th St. in the City of Brandon, and temporary dikes constructed along PTH 110 and PR 457. PTH 1A (1st St) in Brandon was washed out and closed for several weeks.

Flood mitigation efforts in the City of Brandon continue with cost shared enhancements to the dike system and internal drainage components in order to achieve protection for a 1 in 300 year flood event. The 2014 summer flood caused over $80 million in damage to MIT roads and bridges.

West Central Region Office (Region 4)
Successfully delivered a Capital Infrastructure Program totalling $37.3 million, including major projects:
- Surfacing of PTH 83 from PR 264 to north of PR 482.
- Surfacing of PR 482 from PTH 83 to the Shellmouth Dam.
- Completion of Stage 3 (surfacing) of the road reconstruction of PTH 83 north of PR 366 in response to the 2012 slide in the Shell River Valley.
- Culvert replacements and spot road improvements on PTH 10 from the Louisiana Pacific Access to PTH 20 in anticipation of future surfacing.

- Culvert replacements and spot road improvements on PR 513 from PTH 6 to the Dauphin River First Nation.
- Spot road improvements on PR 325 at various locations east of PTH 6.
- Grading and Granular Base Course on PR 276 north of the PR 269 intersection.
- Bridge detour construction at the Roaring River (PTH 20), Shell River (PTH 5), Drifting River (PTH 10) and Homebrook Drain (PTH 6).

Successfully delivered $18.0 million Preservation and Maintenance (summer and winter) program. Continued installation of Road Weather Information System (RWIS) sites and cameras to improve decision making on treatment and response.

Winter Maintenance Operations continued to provide enhanced service to the travelling public, including select weekend road patrol and earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling $42 million, including major projects:

Grading
  - PR 392 from PR 393 southerly for approximately 3 km. This project consisted of a new location, grading, and pavement.
  - PTH 6 from Sasagiu Rapids northerly for 25 km. This project is considered Phase 1 of a 3-Year plan which included grade widening and one new location.
  - PTH 10 intersection improvements at three sites near Flin Flon. Includes Big Island, Schist Lake, and Channing.
  - PR 373 from Minago River northerly for 21.8 km which included Grade, Base, and completion of AST.
- Culvert Replacements
  - 22 sites on various locations within the Region
- Spot Grade Repair
  - PR 391 for approximately 10 km in various locations

Successfully delivered approximately $22 million Preservation and Maintenance (summer and winter), including:

- 21 km microsurfacing on PTH 60 from PTH 10 easterly
- Route and seal on PTH 6 south of Ponton
- Paving the bridge approaches at the Notigi and Jenpeg hydro structures.

The Region initiated several projects in 2014/2015 that will continue into the 2015/2016 season, including:

- Paving on PTH 6 south of Grand Rapids near Devils Lake.
- Clearing of the "W" curves on PTH 39 between Ponton and PR 392 in anticipation of 8 km of new alignment.
- Commencement of Phase 2 grading for new alignment and pavement on PTH 6 from Sasagiu Rapids northerly for 25 km.
- Stockpiling of aggregates on PR 280 north of the Keeyask junction for future grading projects, including spot grade repairs on PR 280 and milling on PR 280/290 between Gillam and Limestone.
- Stockpiling aggregates on PR 373 for an upgrading project between the Minago River and the JenPeg Hydro structure.
- Stockpiling of aggregates on PR 327 for a future Base and AST project into the community of Easterville.
- Early construction of a new alignment on PTH 39 near Snow Lake which will eliminate the existing "W" curve.

Discussions continue between MIT and Manitoba Hydro on our mutual interest to keep PR 280 in favourable condition during the construction of Hydro's projects.

2014/2015 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
4,285	Km's of road maintained
319	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
19	Contracts/construction orders administered
Technical Service Engineering	
1	Functional Designs completed
131	Detailed Designs completed
1	Engineering Service Provider contracts managed
40	Underground Agreements and Addendums reviewed and approved
119	Utility approvals
178	Crossing applications processed
500	Illegal signs removed
500	Illegal signs identified for future removal
Human Resource Activities	
34	Full time competitions/appointments/hires
36	Co op students/grade 11/12 students/project specific hired
82	Secondments/acting status/temporary reclass
Other Administration	
9,497	Financial transactions
93	Ministerial letters/Briefings/Issue Updates
235	Safety Meetings
18	Health and Safety Yard Audits
8	Accident Investigations
3	Health and Safety Stop Work/Improvement Orders

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,045	Km's of road maintained (includes approx. 100 km of Main Market Roads - Harwill, Red Rose, Snake Creek, and Lake St. George)
175	Km's of roads constructed/reconstructed (includes resurfacing, micro, etc)
16	Contracts/construction orders administered
Technical Service Engineering	
15	Functional Designs completed
14	Detailed Designs completed
20	Intersection Warrant Analysis
5	Guardrail Designs and installations
12	Culvert Installation Detail Designs
1	Engineering Service Provider's functional Designs
8	Treaty Land Entitlement selections reviewed and processed
8	Crown Land lease/sales processed
17	Water and Sewer Line Agreements
156	Subdivision Reviews
10	Subdivision Drainage Impact Study Reviews
28	Manitoba Telecom Service (MTS) Agreements
41	Centra Gas Agreements
21	Hydro Agreements
3	Sidewalk Agreements
282	Highway Traffic Board Applications
18	Environmental Applications
14	External Environmental Proposals (Review and Comments)
7	Access Removals
Human Resource Activities	
28	Full time competitions/appointments/hires
32	Co op students/grade 11/12 students/project specific hired
28	Secondments/acting status/temporary re-class

Other Administration	
8,956	Financial transactions
47	Ministerial letters/Briefings/Issue Updates
2,755	Safety Meetings
18	Health and Safety Yard Audits (Maintenance)
76	Accident Investigations
1	Internal Certificate of Recognition Audit
84	Inspections
18	Pre Construction Meetings
4	Near Miss

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,033	Km's of road maintained
130	Km's of roads constructed/reconstructed
70/7	Culverts/bridges replaced
41	Contracts/construction orders administered
4	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
13	Detailed Designs completed
3	Functional Designs completed
3	Engineering Service Provider contract managed
137	Utility approvals
161	Crossing applications
18	Geophysical Licenses
137	Subdivision applications processed
15	External Environmental proposals (review and comment)
29	Environmental applications
1	Onsite Geotechnical Assessment conducted with Materials Engineering Branch
41	Pavement Structure and Surfacing Design memos requested
13	Soil Survey/Pavement Coring (total135 km) Requisitions submitted
14	Requests submitted to MWS for "Q" Values
51	Material Requisitions
1	Environmental spill on regional network (investigations conducted)
3	Departmental Quarry Pit Management meetings conducted
13	Pit Permit Registrations
11	Exemption Certificates Issued
19	Aggregate Summary Reports submitted to Materials Engineering Branch
5	Aggregate Res. Man. Fee Reports submitted to Materials Engineering Branch
53	Contractor Permit Verifications through Integrated Mining and Quarry System
12	Access Removals
Human Resource Activities	
11/0/56	Full time competitions/appointments/hires
18/7/38	Co op students, grade 11/12 students, project specific hired
1	Extended FTE's approved
1	Supportive Employment successfully placed
1/38/42	Secondment/acting status/temporary reclass
Other Administration	
9,717	Financial transactions
61	Ministerial letters/Briefings/Issue Updates
188	Safety Meetings
19	Health and Safety Yard Audits
1	Improvement Order
28	Injury and Near Miss Incident Reports
25	Work Site Inspections
23	Pre-construction Meetings

West Central Region Office (Region 4)

Capital/Preservation/Maintenance	
3,462	Km's of road maintained
50	Km's of roads constructed/reconstructed
35	Culverts/bridges replaced
31	Contracts/construction orders administered
5	Co-operative projects (RM's, Towns, etc)
Technical Service Engineering	
13	Detailed Designs completed
83	Utility approvals
59	Crossing applications processed
1	Subdivision applications processed
1	Engineering Service Provider contracts managed
1	Functional Designs completed
2	External Environmental proposals (review and comment)
11	Environmental Applications
13	Illegal signs removed
37	Crown Land sales applications processed
Human Resource Activities	
20	Full-time competitions/appointments/hires
39	Co-op students/grade 11/12 students/project specific hired
61	Secondments/acting status/temporary re-class
Other Administration	
7,755	Financial transactions
25	Ministerial letters/Briefings/Issue Updates
151	Safety Meetings
19	Health and Safety Yard Audits
43	Work Site Inspections
22	Staff Orientation
18	Pre-construction Meetings
27	Injury/Near Miss Incidents reported

Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
96	Km's of roads constructed/reconstructed
22	Culverts replaced
41	Contracts/construction orders administered (newly opened)
3	Co-operative project
33	Km of road sealcoated
21	Km of road microsurfaced
Technical Service Engineering	
9	Detailed Designs completed
9	Utility approvals
5	Crossing applications processed
7	Traffic Board Applications
13	Environmental applications
Human Resource Activities	
8/21	Full-time competitions/appointments/hires
10/21/6	Co-op students/grade 11/12 students/project specific hired
1/15/12	Secondment/acting status/temporary reclass
7	Development plans ongoing
Other Administration	
4,868	Financial transactions
44	Ministerial letters/Briefings/Issue Updates
203	Safety Meetings
19	Health and Safety Yard Audits
1	Health and Safety Stop Work/Improvement Orders
21	Injury and near miss incidents reported

2 (e-1) Eastern Region Office (Region 1)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,900	41.00	2,903	(3)	
(b) Other Expenditures	738		702	36	
Total Sub-Appropriation	**3,638**	**41.00**	**3,605**	**33**	

2 (e-2) South Central Region Office (Region 2)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,165	33.00	2,484	(319)	
(b) Other Expenditures	611		689	(78)	
Total Sub-Appropriation	**2,776**	**33.00**	**3,173**	**(397)**	

2 (e-3) South Western Region Office (Region 3)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,872	36.00	2,688	184	
(b) Other Expenditures	716		737	(21)	
Total Sub-Appropriation	**3,588**	**36.00**	**3,425**	**163**	

2 (e-4) West Central Region Office (Region 4)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,246	30.00	2,296	(50)	
(b) Other Expenditures	688		636	52	
Total Sub-Appropriation	**2,934**	**30.00**	**2,932**	**2**	

2 (e-5) Northern Region Office (Region 5)

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	2,023	30.00	2,324	(301)	
(b) Other Expenditures	617		774	(157)	
Total Sub-Appropriation	**2,640**	**30.00**	**3,098**	**(458)**	

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(3,393)		(3,641)	248	
Total Sub-Appropriation	**(3,393)**	**-**	**(3,641)**	**248**	

Other Jurisdictions

In 2014/2015, the Department spent $2.19 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	2,192	2.00	2,869	(677)	1
(2) Less: Recoverable from Other Appropriations	(61)		(500)	439	1
Total Sub-Appropriation	**2,131**	**2.00**	**2,369**	**(238)**	

Explanation:

1. Less work for other Government departments and third parties.

Planning and Design

Objective/Mandate

The Highway Planning and Design Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demands, engineering factors, socio-economic factors and environmental issues.

Activity Identification

Manage the environmental approval process for the Engineering and Operations Division and provide policy direction and support in the area of construction-related environmental needs.

Manage the access and roadside development control program on the provincial highway system for the Department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting and GIS mapping services and maintain a central plan file for highway engineering drawings and legal plans and records management.

Provide policy direction and support in the area of highway geometric design. Establish geometric design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

Manage the Department's Quality Management System (QMS) by reviewing all Detailed Design Drawings, Profiles and Location Plans for compliance with Department standards and practices prior to finalization and construction.

Manage the environmental liabilities and remediation program related to property under the management and control of the Engineering and Operations Division.

2014/2015 Highlights

Provided roadway geometric design support and technical review for various highway upgrading and network expansion projects.

Acquisition of Environment Act License for the expansion of the St. Adolphe ring dike.

Development of an Environmental Services Section intranet website, to promote services provided by the Section and to showcase initiatives such as the environmental factsheet series called "Working with the Environment" and the native vegetation seeding rate calculator.

Further development of the framework and business case for an Environmental Management System.

Manage the PTH 100 and PR 330 intersection improvement functional design study.

Manage the PTH 75 Pembina-Emerson Port of Entry functional design study.

Manage the CentrePort Canada Way – Western extension (Headingley Bypass) functional design study.

Continued conversion of various land related records from microfilm archiving to a digital archiving system.

Provided expertise in the areas of geometric design, environment, public consultation, and property acquisition for the PTH 59 / PTH 101 Design-Build project.

Continued updating the Highway Inventory and Linear Referencing Systems for inclusion in the department Data Warehouse.

Managed the Department's Engineering Services Provider (ESP) procurement process and provided support and advice to the Engineering and Operations Division, Water Management and Structures Division, and Transportation Policy Division in the procurement of engineering services.

Provided project management for several in-house and outsourced functional design studies for future highway upgrading projects.

2014/2015 Service Volumes

Applications and Projects	
233	Administered access/structure applications on Provincial Roads
449	Reviewed access/structure applications on Provincial Truck Highways
41	Represented the Department at Highway Traffic Board Hearings
2	Represented the Department at Public Utilities Board Hearing
7	Co-ordinated developer pay on-highway improvement projects
120	Bridge width and GDC reviews
130	Managed environmental pre-screening and approval process for highway and airports and marine, northern winter roads, and water control and structure projects
63	Reviewed non-highway (*The Environment Act, The Oil and Gas Act* and *The Dangerous Good Handling and Transportation Act*) proposals
23	Conducted Phase I Environmental Site Assessment and EM 31 Surveys under the Environmental Liabilities Program
134	Removed waste oil tanks, old fuel storage tanks and asphalt emulsion tanks
946	Undertook land development related reviews
78	Reviewed QMS submissions for design approval prior to construction.
146	Reviewed and approved ESP assignment requests under the Procedure for the Procurement of ESP

2 (g-1) Planning and Design

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,061	28.50	2,079	(18)	
(2) Other Expenditures	546		537	9	
Total Sub-Appropriation	**2,607**	**28.50**	**2,616**	**(9)**	

Property Services

Objective/Mandate

Provides specialized technical services in connection with securing right-of-way requirements for transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under *The Highways and Transportation Act* and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

Manage the development and implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for transportation and water control infrastructure and managing certain uses of departmental roads consistent with related legislation.

Manage the coordinating and monitoring of activities involved in securing rights-of-way for transportation and water control facilities, including submission of the annual report to Treasury Board on expenditures under the Delegated Authority for Highway Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by Conservation and Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways, ensure Regulations are amended to reflect changes in the provincial highway network and respond to public enquiries regarding jurisdiction over roads.

2014/2015 Highlights

Commenced development of a formal Department Procedure Manual for both pre and post construction considerations relating to highway declaration/abandonment/road closings, in partnership with Transportation Systems Planning Branch's requirements.

Initiated an interdepartmental working group to document the procedure for acquisition of right-of-way from First Nations for MIT purposes (i.e. roads, bridges, airports and marine operations).

Provided advice and technical support in connection with:

- Matters relating to expropriation and settlements for water control and highway projects;
- Disposal of the surplus portions of former CP Rail land acquired for the CentrePort Canada Way (CCW) project and other matters relating to CCW development, i.e. potential leasing of land for signs;
- Finalization of the disclaimer statement for engineering drawings;
- Outstanding land agreements with Norway House, Hollow Water, Skownan, Sapatawayak, Rolling River, Swan Lake, Cross Lake (Netnak Bridge royalty payment), Brokenhead, God's Lake, Rocky Lake, Jackhead, Mathias Colomb, Long Plain, Little Saskatchewan, and Opaskwayak First Nations;
- Working group establishing MIT's involvement in the Pembina-Emerson Port of Entry improvements involving Public Works Canada, State of North Dakota, and private land interests;
- Establishing jurisdictional responsibility and assisting in preparation of a recommendation to declare the Rice River Road as a Provincial Road; and
- Review of the Department's Abandonment Grant.

2014/2015 Service Volumes

1	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
1	Amended Regulations under *The Highways and Transportation Act* declaring departmental roads
2	Orders of the Minister closing departmental roads
5	Reviewed Recommendations-to-Council prepared by the Crown Lands and Property Agency (CLPA) in connection with expropriations, re-vestments of closed roads and sales of surplus land
16	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
119	Processed Requests for Services originated by Regions (102) and Water Control (17)
1	Processed advance purchase requests
980	Researched and responded to inquiries regarding property-related issues
10	Reviewed draft Agreements

2 (g-2) Property Services

Expenditures by Sub-Appropriation	**Actual 2014/15 $(000)**	**Estimate 2014/15 FTE**	**Estimate 2014/15 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(1) Salaries & Employee Benefits	219	4.00	299	(80)	
(2) Other Expenditures	58		44	14	
Total Sub-Appropriation	**277**	**4.00**	**343**	**(66)**	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	**Actual 2014/15 $(000)**	**Estimate 2014/15 FTE**	**Estimate 2014/15 $(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
Less: Recoverable from Other Appropriations	(115)		(137)	22	
Total Sub-Appropriation	**(115)**	**-**	**(137)**	**22**	

Northern Airports and Marine Services

Objective/Mandate

The Northern Airports and Marine Services Branch provides for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations

Operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight and medical services to isolated communities. Provide leadership or direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by the *Canadian Aviation Regulations* and *Canada Shipping Act*.

Infrastructure

Program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings, and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiate federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulations and Compliance

Protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implement aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration

Promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Foster an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Administer revenue generating and operational grant programs such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

Safety and Risk Control

Establish, implement, coordinate and evaluate a Safety, Health and Risk Management Program for the Branch's multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conduct annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinate and/or deliver related training and testing services.

2014/2015 Highlights

Phase 4 of the Safety Management System (SMS) for the Province's 22 certified airports received approval April 10, 2013. This phase requires MIT to demonstrate to Transport Canada that a quality assurance program, as well as an emergency preparedness and response plan was in place, including all associated documentation and training.

Before Phase 4 could be entirely validated onsite, it was necessary to conduct an independent baseline audit of the SMS program as it relates to the 22 certified airports. The required services involved validating compliance or identifying non-compliance with SMS procedures (implementation and maintenance requirements established by NAMO), as well as compliance with Canadian Aviation Regulations 107.01 to 107.04. This baseline audit was completed in November of 2013. Phase 4 will also require an audit of all operations authorized by the respective airports' certificates. The certificated operations audit verifies that "operational" processes, procedures, analysis, inspections and training comply and conform to all activities authorized by the operator's certificate and those documented within the Airport Operations Manual. Supported by interviews and observations, these audits are comprised of factual verifications and address management policies, controls and procedures concerning all critical safety activities. This audit of all functions authorized by the airports' respective certificates has not yet been undertaken.

A $138,000 conceptual design consulting contract for the construction of permanent ferry landings, including slipway and breakwater, for the South Indian Lake Cable Ferry (CF) Johnny Paul was completed by SNC-Lavalin in 2013. SNC Lavalin is now completing the Detailed Design and Tender package for the South Indian Lake Ferry Landing. The tender package has been completed and will go to tender during the 15/16 season. Once completed, this project will reduce ferry landing maintenance requirements for year round ferry service, and will provide a permanent slipway to allow more efficient and cost effective hull and machinery inspections over the life of the vessel. This project will also provide permanent protection for the ferry from ice flows, currently being provided by the out of service MV Charles Robert.

A $60,000 functional design consulting contract to provide a condition assessment and options to refurbish or replace the Norway House Cable Ferry James Apetagon, was awarded to Capilano Maritime Design Ltd. of North Vancouver. The Branch assessed the options provided and proceeded with a $250,000 consulting contract with the same company for the construction of a new vessel estimated at $5.0 million; the project is scheduled to be completed in 2015/2016. New construction project has been awarded and the new vessel will be built during the 15/16 fiscal year

Provided 17 students in remote communities with summer employment through the Northern Internship Program at both airport and marine locations.

2014/2015 Service Volumes

Airport Improvements: In addition to regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering has been completed for the rehabilitation of the Red Sucker Lake runway and installation of new navigational aids; detailed design work is complete and a submission for Federal funding is underway. Upgrading of various airport HVAC and equipment shops is also underway. Wildlife/security fencing has been completed at God's Lake Narrows and preparations for fencing at Brochet has commenced. Additional fencing projects are being planned for the 15/16 fiscal year. Preparations for a new terminal in Norway House are also underway. In addition, work on a new equipment shop at Island Lake has commenced and will be completed in 2015. The construction of a new radio tower for Berens River was completed and preparations to install new radio towers at 7 additional sites are underway. Work has also started on a new terminal building at Pukatawagan airport with completion in 2015.

Manitoba Airports Assistance Program: Since 1972, the Department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying and for emergency backup in the event of an accident. Eligible airports with paved runways receive $2,400, while airports with unpaved runways receive $1,200 to assist with airport operating costs. There are presently 37 municipal airports eligible for this grant, 19 of which receive $2,400, 16 receive $1,200 and two airports receive grants of $4,800 and $15,000 respectively. The total value of the current program is $ $84,600

2 (h) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	990	17.00	1,428	(438)	1
(2) Other Expenditures	674		642	32	
Total Sub-Appropriation	**1,664**	**17.00**	**2,070**	**(406)**	

Explanation:

1. Variance is due to staff vacancies.

Materials Engineering

Objective/Mandate

The Materials Engineering Branch provides specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway infrastructure.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs and liaise with external agencies to protect the department's aggregate needs.

Co-ordinate development of the infrastructure resource allocation goals, standards and strategies, and lead in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develop standard testing procedures and guidelines to address departmental needs and project requirements.

Provide pavement structural designs for the construction and rehabilitation of pavements. Furnish structural assessments to determine spring restriction needs and administer the spring restriction program.

Administer the Spring Road Restrictions and Winter Seasonal Weights programs.

Analyze the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, groundwater and erosion assessment and protection.

Develop and manage field and lab pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Approved Products List that evaluates and describes the construction, maintenance and preservation materials approved for procurement.

Provide policy direction, technical training and support in the areas of geotechnical and pavement design, material specifications, aggregate management and material testing.

2014/2015 Highlights

Two laser profilers were used for the Bituminous Smoothness Specification enforced on all capital bituminous and concrete paving projects.

The surface condition automated survey was completed with a third laser profiler equipped with a rut bar, measuring all provincial highways and roads for ride and rut.

Five mobile labs conducted testing on all capital bituminous paving projects and the maintenance mix program Pre-engineering coring and forensic investigations were completed on various projects throughout the Province.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continuous enhancement and increased user access, with expanded regional involvement anticipated for 2015/16.

The requirements for the development of a Geotechnical Hazard Risk Management system are nearly complete. A preliminary review of the potential to use a GIS application to manage and track geotechnical monitoring locations and other information was initiated in 2013.

Thirty five geohazard sites are monitored at regular frequencies. Fifteen of the sites are monitored with geotechnical instrumentation. Six sites, including the two worst landslides along PTH 34 and PTH 83, have data acquisition equipment to continuously monitor geotechnical parameters. A project to track key information about geohazard and other geotechnical sites with a GIS application was initiated.

Geotechnical support is being provided for the flood proofing project on PTH 75 south of Morris. Design recommendations were provided to stabilize slopes along PR 254 near Oak Lake. Recommendations were provided to mitigate the excessive frost heave of the pavement on PTH 83 near Miniota. Materials Engineering Branch and Region 3 are working with Construction Support Services on a trial project to use aerial mapping to monitor the effectiveness of the frost mitigation measures. Geotechnical support was provided to Manitoba Conservation to mitigate ongoing damage to the Asessippi campground access road caused by slope failures.

A comprehensive review of MIT's geotextile specifications was conducted and revisions were implemented to reflect current industry standards.

A system to monitor for dangerous conditions at the PTH 83 landslide, using remotely operated instruments and communication equipment, is being designed.

The Falling Weight Deflectometer (FWD) is being used for network and project level pavement structural evaluation. As of December 31, 2014, approximately 75% of the network testing had been completed.

A new trailer mounted FWD was purchased, with delivery expected in August 2015.

The Mechanistic/Empirical Pavement Design Guide (MEPDG) software AASHTOWare Pavement ME Design, launched by The American Association of State Highway and Transportation Officials (AASHTO), is being evaluated. The Branch has taken the following steps:

- Update the truck traffic data, with the help from the University of Manitoba (U of M), based upon the new axle load spectra (Canadian metric bins) for use with the latest version of AASHTOWare Pavement ME Design program.
- Determine mechanistic materials properties for pavement design with assistance from the U of M.
- Developed and currently manage a database of materials properties for exchanging information among Canadian agencies.
- Prepared an AASHTOWare Pavement ME Design program implementation plan.
- Evaluation, calibration and validation of the Pavement Performance Prediction Models.
- Use the program on a trial basis for pavement design pending calibration which is in progress.
- Use the program to select asphalt binder to be used in different layers of bituminous pavement at different project locations.
- Participate in the Pavement ME design trials by the Canadian User Group, discuss issues/progress at the user group meeting and present at the TAC Annual Conferences.

Based on the research, a rational (science based) method for determining the starting and ending dates of the Winter Seasonal Weights Program has been developed. This weather based criteria for starting and ending the WSW replaced the existing calendar based starting and ending dates to take advantages of cooler weather without increasing pavement damage. A new policy has been developed and was implemented in winter 2014. A research project with the University of Manitoba (U of M) to examine the roadway roughness at shallow culvert locations and to develop cost-effective solutions for the construction and repair of such installations has been completed. MIT initiated a number of pilot projects to further verify the recommendations. A research project to evaluate design parameter and specifications for Granular A base material is in progress with the U of M. A research project with the U of M to examine the feasibility of adopting Superpave Mix Design System is in progress. A research project on Comparative Performance of Thin Bituminous Pavement and AST has been established in Region 3.

The Branch and Region 1 are working together to develop a specification for the drainable stable base material based upon pilot projects, which is important to extend the service life of concrete pavements.

The Branch participated in the preparation/review of Vehicle Weights and Dimensions Policies/Standards, design-build contract technical specifications (PTH 59/PTH 101), and wide-based single tire axle weights policy.

The Branch is participating in the TAC's study on Low Volume Roads Load Management Practices and Their Enhancements. The Branch is also participating in the U.S. long term performance program study (SPS 10) for warm mix asphalt.

2014/2015 Service Volumes

927	Responses to Aggregate information requests
686	Aggregate site visits/updates
17,667	Lab tests conducted in Central Lab (Winnipeg)
5,967	Lab tests conducted in Central Lab (Brandon)
115	Pavement Structural Designs issued
334	Pavement Impact Studies conducted
35	Major geotechnical projects under investigation/design/monitoring
30	Asphalt Mix Designs performed
6	Concrete Mix Designs performed

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,610	33.40	2,738	(128)	
(2) Other Expenditures	704		694	10	
(3) Less: Recoverable from Other Appropriations	(1,491)		(1,215)	(276)	
Total Sub-Appropriation	**1,823**	**33.40**	**2,217**	**(394)**	

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular traffic and active transportation users on the provincial highway network by providing specialized traffic operations, engineering support, standards and data.

Activity Identification

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices.

Manage and direct speed limit reviews and provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within the Engineering and Operations Division, and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report on traffic flows on the provincial highway system.

Maintain a database traffic collision record on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

2014/2015 Highlights

Ten permanent and temporary traffic signal installations to facilitate new intersections and construction activities were successfully installed. One pedestrian corridor was rehabilitated. One railway crossing active advance warning system and one railway signal uninterruptable power supply system were successfully installed.

Successfully implemented 24 additional trailer mounted Traffic Control Devices used to enhance driver information and safety in critical construction and emergency situations.

Traffic data was collected at 78 counting stations, including 27 Permanent Count Stations (PCS), approximately 1,500 short-term counting locations, 6 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites and approximately 240 intersection locations.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch has been monitoring the effects of the 110 km/h speed limits posted on PTH 1, west of Virden to the Saskatchewan border and on PTH 75, north of the US border to south of St. Jean Baptiste, since summer 2009. The positive results from this monitoring, together with the completion of several roadway safety enhancement projects, enabled a decision to begin the process of expanding the 110 km/h speed limit program east along PTH 1 from Virden to Winnipeg.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The Branch also maintains a 5 year history of traffic accident reports.

The Branch is leading a project involving multiple cross discipline stakeholders to develop school traffic safety guidelines.

The Branch continues to compile background information toward the eventual development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

The Traffic Signals Section played a key role in developing and supporting the Department's Career Symposium display. A working traffic signal system and variable message sign were instrumental in attracting attention and inviting students and guests to the Department's display.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,570	20.00	1,710	(140)	
(2) Other Expenditures	419		417	2	
(3) Less: Recoverable from Other Appropriations	(551)		(677)	126	
Total Sub-Appropriation	**1,438**	**20.00**	**1,450**	**(12)**	

Transportation Policy

Objective/Mandate

Transportation Policy Division provides strategic transportation analysis and advice for Manitoba. This dynamic team helps Manitoba move forward by bridging current transportation realities with future possibilities.

Transportation Policy Division helps advance strategic initiatives and priorities through policy, planning and legislation. This is accomplished by the following Branches:
- Transportation Policy and Service Development
- Transportation Systems Planning and Development
- Legislative and Regulatory Services

Activity Identification

Protection of Manitoba's transportation related interests by:
- Bringing a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Long term and strategic transportation planning and policy development by the:
- Development of innovative financing strategies for transportation infrastructure.
- Provision of long-term transportation plans and polices.
- Implementation of strategic initiatives that enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.
- Prioritization and optimization of Manitoba's investments in transportation infrastructure.

Providing advice for good transportation related decision-making by:
- Coordinating the provision of executive decision-making support to the Deputy Minister, Minister, Priorities and Planning Committee of Council, Treasury Board, Cabinet, and Premier.
- Providing guidance and advice on policy and legislative initiatives.
- Providing guidance for Manitoba's capital investments within a framework of integrated transportation modes for economic development and land use planning.

Legislative development and stakeholder engagement by:
- Leading the development of legislation and regulation that enhances road safety and supports sustainable social and economic development.
- Liaising with stakeholders to communicate initiatives, seek input, and respond to inquiries about programs, policies and legislation.

Administrative support, coordination and management for all divisional activities and initiatives.

2014/2015 Highlights

Policy and Service Development
Worked to implement the Manitoba International Gateway Strategy (MIGS), designed to take advantage of Manitoba's unique transportation infrastructure, location, and service attributes to grow Manitoba as a sustainable, mid-continent gateway of choice for global supply chain based commerce. In particular, the Branch:
- Supported the on-going development of CentrePort Canada through various policy, research, analytical, planning, advocacy, marketing/communication and partnership activities, including all support requirements to permit the sale of Manitoba lands in the CentrePort Canada footprint.
- Developed and built international and inter-jurisdictional partnerships including: MIT's leadership role with NASCO and Nunavut. This included supporting senior political and executive role and presence at local, national and international conferences, events, meetings and trade missions in support of Manitoba objectives.
- Continued managing a $68M Canada-Manitoba-OmniTRAX project to improve the Hudson Bay Rail line to Churchill ($60M) and facilities at the Port of Churchill ($8M).

- Continued strategic management of Manitoba's interaction with the Churchill Gateway Development Corporation – a marketing institution for the Port of Churchill - effected through a $200,000 provincial contribution towards operating costs.
- Based on the recommendations of the Canada-Manitoba Task Force on the Future of Churchill, assisted government to introduce a Bill into the legislature, to create a unique economic development agency for the Churchill Gateway system.
- Provided policy, strategy and coordination support for the division's involvement and interaction with the federal Network of Expertise on Transportation in Arctic Waters, for the purpose of achieving extensions of the shipping season for the Port of Churchill.
    - Provided project advice and partnered with the University of Winnipeg, Stantec, and the International Institute of Sustainable Development to complete a vulnerability assessment of the Manitoba – Nunavut supply chain involving the Rankin Inlet Airport, Port of Churchill and Thompson transfer station.

Advanced Manitoba's interests on international, federal and provincial transportation policy and program matters. Of note, the Branch:

- Partnered with Agriculture, Food and Rural Development, other western provinces and grain stakeholders to successfully lobby the federal government for legislative measures to support changes in the railway sector to ensure the movement of Manitoba's crops to market. Supported the government to develop policy stances, and subsequent submissions to formal federal reviews of marine and rail safety, in relation to increases in oil-by-rail transportation supply chains through Manitoba, and private sector proposals for the development of crude oil supply chains through the Churchill Gateway.
- Delivered Manitoba's position to the Canada Transportation Act Review through a submission on grain logistics issues followed by a general submission on national transportation policies and programs. Manitoba's submissions are based on consultations with industry associations and government organizations.
- Supported the development of the Churchill Marine Observatory, a University of Manitoba research facility to be located in Churchill that will study the impact of oil in ice and issues related to increased Arctic marine transportation and oil and gas exploration on the northern ecosystem.

Supported and participated in processes and working groups related to the Council of Deputy Ministers Responsible for Transportation and Highway Safety to support input into a National Transportation Strategy exercise by the Council. Manitoba's participation involved project work with the following groups:

- Transportation and the Economy Task Force
- Transportation and the Environment Task Force. Manitoba chaired this initiative.
- Integrating Rural, Northern and Remote Regions with Core Transportation Networks Task Force.
- Transportation Statistics and Policy Issues Working Group. Manitoba is co-chair of the Federal/Provincial/Territories working group as well as participating and/or leading on four sub-working groups.

Transportation Systems Planning and Development (TSPD)

Responsible for developing, planning and protecting the strategic transportation assets of the Province of Manitoba. The Branch responsibilities are multi-modal with a primary emphasis on the provincial highway system.

Major Studies and Initiatives

TSPD undertakes and manages major, multi-year transportation systems planning studies and initiatives that guide the development of provincial transportation policies, strategies, programs and projects for the long term. In 2014/15, the branch continued to manage the following major initiatives:

Strategic Highway System (SHS)

The SHS is an investment in sustaining economic growth. Manitoba's economy is reliant on highway infrastructure for serving commodity trade flows; yet, challenging Manitoba is the ability to adequately fund highway rehabilitation and enhancement. The SHS Framework reflects the desire to strategically align the transportation system to economic, social and fiscal priorities.

The SHS initiative aims to:

- Re-align highway classifications with current economic and social needs;
- Identify a core, strategic highway network that supports socio-economic development to focus investment, reduce degradation and to sustain highway service, integrity and value;
- Review jurisdictional responsibility of roads, thereby addressing municipal concerns regarding criteria for inclusion in provincial highway network.

Benefits of the SHS Framework and its correlating policies, standards and issues are many:

- Facilitate better planning and prioritization of transportation investments;
- Protect investment in highway infrastructure by coordinating land use planning and highway function;
- Support and encourage trade and tourism;
- Update design and operational standards to reflect current highway service levels;
- Allow MIT to better communicate the function of each highway classification;
- Clarify jurisdictional responsibilities;
- Better align highway classifications with both the social and economic needs of Manitobans; and
- Establish policy and criteria to address inconsistencies related to allowable gross vehicle weights.

TSPD co-chairs the SHS Task Force, which created the conceptual SHS Framework used by the department to guide development of Manitoba's highway network.

Manitoba - Nunavut Winter Road

Manitoba and Nunavut are committed to moving forward with the development of transportation links between the two jurisdictions, as reflected in the Manitoba and Nunavut Memorandum of Understanding. In 2014/15, the branch worked with the government of Nunavut to begin preliminary engineering investigations and planning to construct a winter road between Churchill and Rankin Inlet.

Manitoba Capital Region Transportation Master Plan

MIT, Manitoba Local Government and the Partnership of the Manitoba Capital Region retained the services of engineering service provider to develop a multi-modal Transportation Master Plan (TMP) for the Manitoba Capital Region. As a member of the project Steering Committee, TSPD provided multi-modal, multi-use planning advice, technical guidance, strategic vision, and insight into the integration of land use and transportation planning.

Several current and emerging transportation issues in the Capital Region have the potential to generate significant impacts to the function, safety and operation of the transportation system; the sustainability of the existing transportation infrastructure; and the opportunities for system enhancements. The Capital Region TMP planning process analyzed transportation network users and projected demand based on regional development, population projections, future land-use and transportation trends, and then provided a 'road map' to guide how, when and where its transportation system is developed over the next 5, 10, and 20 years. The prioritize network improvements, staged over short-medium-long term, will guide transportation decision-making in the Manitoba Capital Region.

Policy Analysis and Policy Development

Active Transportation Policy Development and Management

MIT was involved in active transportation (AT):

- AT Interdepartmental Working Group;
- MIT AT Policy Development.

The TSPD Branch is leading MIT's involvement in the Province's Active Transportation Initiative and, as such, provides ongoing expert advice on planning, design standards and economic benefit issues of active transportation through various working groups, committees, and initiatives.

Pembina-Emerson Port of Entry (P-E POE) Policy and Planning

Delay and congestion at the P-E POE has the potential to erode Manitoba's competitive advantage within the global supply chain management system. To enhance competitiveness, MIT has undertaken several initiatives to address border crossing efficiency at the P-E POE crossing since 2010.

In 2014/2015, TSPD continued to provide policy and management support to this issue. Under the leadership of TSPD, a multi-jurisdictional, multi-stakeholder Conceptual Planning study was concluded

(Phase 1), which led to a strategic infrastructure development plan for implementation beginning in 2014. In addition, TSPD advanced Manitoba's border-related interests through involvement in various bi-national, multi-stakeholder border working groups and committees.

Land Use, System Preservation and Corridor Management

The Branch provided expert advice to the Department of Local Government, Municipalities and Planning Districts regarding impacts that proposed land uses may have on the integrity of Manitoba's highway network, future enhancement and functional operation.

Development Plans and Zoning By-Laws

The Branch reviewed municipal development plans, zoning by-laws, annexation requests, and Provincial Park/wildlife management area/ecological reserve establishment and boundary alteration requests, to ensure that the safety and efficiency of the provincial transportation system is maintained and that future system enhancement opportunities are not jeopardized.

Provincial Road Transfer Requests

To ensure the safety, efficiency and integrity of the provincial transportation system is maintained and future system enhancement opportunities are not jeopardized, the branch reviewed, analysed and advanced municipal government requests to transfer provincial access roads to local municipal jurisdictions.

Database Management

The branch undertook ongoing development and updating of databases that support project analysis, economic development and responses to information requests from federal government, Provincial/territorial governments, Manitoba Ministries/Agencies, industry, academia, business organizations and the general public.

Economic Analysis and Research

TSPD conducts benefit-cost analysis of supply chain and transportation projects, policy initiatives and government directives pertaining to the socio-economic development of the province. TSPD reviewed and provided advice on various projects, studies, papers, strategies, and policy proposals and participated/presented at various conferences and committees, task forces, and working groups.

York Landing – Ilford Route Selection Study

In 2011/12, MIT initiated the Northern Manitoba Remote Communities Transportation Network Study – a multi-year study to examine opportunities for all-weather roads for a number of remote communities in the north. In November 2014, Phase Two of this study commenced, which will recommend a preferred alignment for an all-weather road connecting War Lake / Ilford to York Landing and identify a preferred corridor to connect these communities to PR280.

Red River Valley Transportation Study

In late 2014, MIT commenced a transportation planning study for the Red River Valley region south of the City of Winnipeg. The transportation planning study will review the trade route network and assess the adequacy of Red River crossings to meet future travel demand in the region.

Legislative and Regulatory Services (LRS)

Leads the review and development of legislation and regulations under the authority of the Minister of Infrastructure and Transportation, with a focus on transportation safety. Undertakes research, planning and policy analysis; explores emerging local, national and international issues and trends in safety, technology and infrastructure. Provides advice and guidance regarding MIT's statutes and regulations for executive, ministerial and public consideration. Engages stakeholders in policy and legislative development. Represents MIT on inter-departmental, inter-provincial and international committees and councils. Serves as liaison to Manitoba Public Insurance regarding the delivery of driver and vehicle licensing programs on behalf of the Manitoba Government.

Key Initiatives:

Cycleways

The Highway Traffic Amendment Act (Powers of Traffic Authorities over Cycling Traffic) – LRS worked jointly with Local Government (LG) on this legislative amendment to provide traffic authorities, such as municipalities, with the authority to establish cycleways or bike lanes via by-law. LRS developed regulations in consultation with stakeholders outlining specific requirements regarding where cyclists must operate on highways including permitting the operation of bicycles on highway shoulders and upon on-highway cycleways where they are not immediately adjacent to the curb. The legislation and its supporting regulation, the *Highway Traffic (General) Regulation*, came into force in May, 2014.

Construction Zone Safety

The Highway Traffic Amendment Act (Safety of Workers in Highway Construction Zones) – LRS developed legislation to enhance the safety of construction workers by creating a new offence for speeding in a designated construction zone and doubling fines for speeding in a designated construction zone. LRS also developed regulations in support of the legislation. The legislation came into force in May, 2014.

Enhancing Passenger Safety

The Highway Traffic Amendment Act (Enhanced Passenger Safety) – Legislative amendments were drafted which prohibit the carriage of passengers in vehicle cargo areas, restrict the number of passengers to the number of seat belts, and require all wheelchairs to be adequately secured when transported in a vehicle. The legislation was passed in December, 2013 and LRS has consulted stakeholders as part of the regulatory development process.

Temporary Increase in Weights on Highways

The Highway Traffic Amendment Act (Flexible Short-Term Regulation of Vehicle Weights and Dimensions) – LRS developed legislation to allow for a more flexible process for varying short-term vehicle weights and road classifications. This will provide a mechanism to the Department to allow a timely response to highway improvements and winter road conditions for efficient traffic management and ensure that Manitobans are able to derive economic benefits from increased permissible weights on highways more quickly. LRS is drafting regulations in support of the legislation.

Enhanced Heavy Truck Safety

The Highway Traffic Amendment Act (Enhanced Safety Regulation of Heavy Motor Vehicles) – Amendments were drafted in collaboration with Motor Carrier Division and Manitoba Public Insurance to apply the safety fitness certificate, trip inspection and hours of service provisions to all commercial carriers. This is the next phase in a national initiative on heavy truck safety and brings vehicles previously exempt from the safety regime under the national safety rules. This provides for a level playing field for commercial carriers. The legislative amendments were passed in December, 2013 and LRS is drafting regulations to support its proclamation.

Safety of Emergency and Enforcement Personnel

On September 12, 2014, The Highway Traffic Amendment Act (Safety of Emergency and Enforcement Personnel) came into force. The legislative changes expand the cautionary measures that drivers must take when passing emergency vehicles and other designated vehicles that are stopped at the roadside. In addition to requirements for drivers to proceed with caution when approaching emergency vehicles and to pass only when it is safe, drivers are also required to slow their vehicle to:

- 40 km/h if the speed limit on the highway is under 80 km/h, or
- 60 km/h if the speed limit on the highway is 80 km/h or more.

Drivers must also exercise these cautionary measures when approaching and passing emergency or designated vehicles that are stopped on the opposite side of undivided highways.

Manitoba Road Safety Committee

In the 2014 Throne Speech, Government committed to the creation of Manitoba Road Safety Committee. The Road Safety Committee will enhance road safety and reduce the number and severity of collisions by fostering coordination and collaboration between stakeholders, promoting road safety in a strategic way, and ensuring road safety issues are identified and prioritized.

The Committee will act as an umbrella organization to focus the expertise and resources of participating organizations and agencies to achieve mutually agreed upon goals. The Committee will have a tiered structure featuring:

- Leadership Committee to provide strategic direction and establish priorities;
- Technical Oversight Council to coordinate efforts, manage deliverables, and provide direction and support to working groups; and

- Issue specific working groups to conduct research, and identify options, interventions and programming to address key priorities.

The Leadership Committee is be co-chaired by MIT and Manitoba Public Insurance (MPI). Both MIT and MPI have joint and complementary legislative mandates to pursue road safety improvements. Manitoba Justice, Manitoba Health, and the Manitoba Association of Chiefs of Police are also represented on the Leadership Committee.

Legislative and Regulatory Services acts as a Secretariat to the Leadership Committee to coordinate and support the Committee's activities as well as provides a liaison between the Committee and the Technical Oversight Council.

Furthermore, LRS:

- Provided policy development and research support for government priorities
- Worked with the City of Winnipeg, Manitoba Justice, Manitoba Public Insurance, Transport Canada, Manitoba Association of Chiefs of Police, Winnipeg Police Services, RCMP and other jurisdictions to address joint concerns and pursue common goals.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	2,488	31.00	2,849	(361)	
(2) Other Expenditures	4,410		1,635	2,775	1
(3) Churchill Gateway Development Initiative	210		200	10	
(4) Less: Recoverable from Other Appropriations	(50)		(55)	5	
Total Sub-Appropriation	**7,058**	**31.00**	**4,629**	**2,429**	

Explanation:

1. Variance mostly due to the payment of an unconditional grant ($3,000.0) to CentrePort Canada Inc.

Motor Transport Board

Objective/Mandate

The Motor Transport Board ensures all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle (PSV) operators.

Activity Identification

Issues operating authorities for intra and extra-provincial bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and/or establishes transportation rates and charges for PSV scheduled bus carriers, PSV charter bus carriers, and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2014/2015 Service Volumes

28	General/Public Meetings
21	Operating Authorities issued/amended
15	School bus requests
179	PSV operating authorities renewed
120	Limited CT Permits issued
219	Breakdown/Demo permits issued

Highway Traffic Board

Objective/Mandate

The Highway Traffic Board ensures the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and portions of *The Highway Traffic Act*.

Activity Identification

Establishes and removes control lines adjacent to limited access highways and designates limited access highways.

Issues permits for access onto limited access highways and development/structures adjacent to these highways.

Establishes speed limits throughout the Province, including the City of Winnipeg.

Approves traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alleyways.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

2014/2015 Service Volumes

50	Public Hearings Held (Winnipeg and rural areas)
502	Structure and Access Applications administered
27	Speed limits/traffic control devices/by-laws
18	On-site inspections
25	Regulation sections written
1	Public Utility Board Appeals

2 (I-1) Motor Transport and Highway Traffic Boards

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	267	3.00	323	(56)	
(b) Other Expenditures	141		148	(7)	
Total Sub-Appropriation	**408**	**3.00**	**471**	**(63)**	

Licence Suspension Appeal Board and Medical Review Committee

Objective/Mandate

The Licence Suspension Appeal Board (LSAB) provides an appeal process in cases where a person's driver's licence or permit has been suspended or cancelled by the Court or by the Registrar of Motor Vehicles. In making their decisions, the Board must ensure that in all cases a remission of the suspension would not be contrary to the public interest and that exceptional hardship will result if the suspension remains in effect.

Activity Identification

The LSAB conducts hearings and provides decisions regarding driver licence appeals and various permit appeals.

The LSAB reviews applications for relief of exceptional hardship during a suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor's Permits, Automobile Dealer's Permits, Salesperson's Permits, Safety Inspection Station Permits and Mechanic's Permits.

2014/2015 Service Volumes

156	Winnipeg Hearings
24	Brandon Hearings
2	Thompson/The Pas Hearings
1,244	Driver Licence Appeals
2	Various Permit Appeals
137	Variation of Order Requests

Medical Review Committee

Objective/Mandate

The Medical Review Committee provides an appeal process in cases where a person's driver's licence has been suspended, cancelled or refused on medical grounds. In making their decisions, the Committee must ensure that in all cases the safety of the general public is considered above the exceptional hardship that will result if the suspension, cancellation or refusal to issue a licence remains in effect.

Activity Identification

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/7, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

2014/2015 Service Volumes

5	Neurology and Alcohol Hearings
3	Cardiology Hearings
1	Vision Hearing
76	Appeals Received
6	Variation of Order Requests

2 (I-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Salaries & Employee Benefits	401	4.00	359	42	
(b) Other Expenditures	69		65	4	
Total Sub-Appropriation	**470**	**4.00**	**424**	**46**	

Government Services Programs

Mandate:

- Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.
- Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.
- Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.
- Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.
- Provides financial and administrative services which support all branches within the division.
- Provides a safe and secure working environment for government employees and the public within provincial facilities.
- Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.
- Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.
- Provides corporate procurement services to all government department and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.
- Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.
- Special Operating Agencies: Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.

Project Services

Objective/Mandate

Provides project management of both Capital and Client-funded accommodation projects by utilizing internal and external professional and technical expertise; architectural and engineering consultative services; managed environment infrastructure support; and delivery and development of the Green Building Policy for government of Manitoba funded projects.

Activity Identification

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes coordination of design services and estimating services, which provides total project cost estimates (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Accommodation Services Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural/Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, coordination of design and construction of electrical, structured cabling and mechanical infrastructure within the Managed Environment.

Green Building Coordination Team (GBCT) administers the Green Building Policy and monitors impacts and outcomes. GBCT is responsible for drafting expansions of the policy, coordinating activities and consultations for effective implementation by departments, crown corporations, government agencies and funded entities.

2014/2015 Highlights

The Project Services Branch utilizes internal and external resources to maximize delivery of the Division's annual Capital Plan. The branch provided services to all departments of government as well as a number of boards, agencies and commissions.

Within the Capital Plan, approximately:

- 55% was allocated to life cycle upgrade projects;
- 10% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements and security upgrades; and
- The remaining funds were predominantly targeted toward enhancing universal accessibility and sustainable development initiatives.

Some noteworthy projects undertaken in 2014/2015 included:

- Assiniboine Community College – Victoria Avenue Campus – Sprinkler System and Fire Alarm upgrade.
- Sprinkler and fire alarm upgrade at the New Law Courts and Powerhouse in Winnipeg.

- New office space for Family Services (FS), Health, Healthy Living and Seniors (HHLS), Research and Planning, Tax Appeals Commissioner and Registrar General.
- Relocation of Family Services – Centralized Services & Resources to 2015 Portage Avenue.
- Re-pointing and reroofing of the historic Dauphin Courthouse.
- Relocation of Family Services – Community Service Delivery – Central Regional Offices to new leased space in Morden.
- Restoration of the historic Brangwyn Mural in the rotunda of the Manitoba Legislative Building.
- Emergency generator replacement at Dauphin Courthouse and Correctional Centre.
- Selkirk Provincial Office Building – boiler upgrade.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes used by Project Services will be critical to its success. The Green Building Coordination Team's (GBCT) mandate is to continue development of administrative and organizational structures to support the delivery of government's Green Building Policy. GBCT's attention is focused on the continued refinement of program administrative and organizational structures, development of best practices and standards for future government funded capital projects and continued development of technical and administrative support to departments delivering funded capital projects.

In 2014/2015 the GBCT collaborated with Manitoba Housing to develop and pilot green building criteria for new, residential buildings funded by the province. There are five pilot projects applying the new criteria. GBCT also concluded a multi-stakeholder pilot project on energy and water benchmarking for buildings. Based on the pilot, recommendations are being developed to expand the Green Building Policy to include an energy benchmarking program.

GBCT chairs the Interdepartmental Working Group on Green Building Implementation and established the Manitoba Green Building Policy Industry Advisory Group to solicit market advice on new programs in development under the Green Building Policy. Additionally, GBCT represented MIT and building infrastructure on the Interdepartmental Working Group on Climate Adaptation, the Interdepartmental Working Group on Active Transportation and provided support for the Greening Government Committee, a cross-departmental initiative to reduce environmental footprint of government operations.

3 (a) Project Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	3,325	42.00	4,301	(976)	1
(2) Other Expenditures	7,531		7,793	(262)	1
(3) Less: Recoverable from Other Appropriations	(3,265)		(5,256)	1,991	1
(4) Less: Recoverable from Part B - Capital	(3,390)		(4,572)	1,182	1
Total Sub-Appropriation	**4,201**	**42.00**	**2,266**	**1,935**	

Explanation:

1. Lower expenditures and lower recoveries mostly due to staff vacancies as well as reduced construction in client projects ($2.0) and in the capital program. This is offset by a non-recoverable allowance of $2.0 for Leaf Rapids town site.

Major Projects

Objective/Mandate

The Major Projects Branch provides project management and project oversight including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management.

Activity Identification

Project Management: Coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

Technical Consultations: Provides technical expertise to all branches within the Accommodation Services Division in relation to major capital projects.

Monitoring of Consultants: Involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

2014/2015 Highlights

Notable Major Projects activities include:

- Design development underway on a new $60 Million Skilled Trades and Technology Centre at Red River College, with construction starting in August 2015.
- Planning and costing completed for the new Dauphin Correctional Centre, awaiting authorization to commence construction.
- Investigation and planning for the exterior restoration of the Manitoba Legislative Building. Construction is expected to commence in 2016 and extend through 2020.
- Commencement of the initial phase of redevelopment of the Manitoba Museum – starting with the expansion of the Alloway Hall exhibit centre.
- Substantial completion of renovations to the University College of the North in The Pas. The project included development of a resource library for teaching and research and a student daycare centre.
- Completion of the new 84,400 sq ft University College of the North teaching facility in Thompson. Construction deficiencies and seasonal work are being completed in 2015.
- Completion of Phase 1 envelop upgrades at the Churchill Town Centre along with other associated works on site. Phase 2 and mechanical work expected to commence in 2015/2016.
- Project support and oversight of the expansion of the Winnipeg Convention Centre development.
- Provision of strategic advice to Treasury Board Secretariat and Priorities and Planning Secretariat on proposed major capital projects.
- Member of the Interdepartmental Working Group on Green Buildings.

3 (b) Major Projects

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	822	11.00	1,161	(339)	1
(2) Other Expenditures	119		307	(188)	1
(3) Less: Recoverable from Other Appropriations	(963)		(1,468)	505	1
Total Sub-Appropriation	**(22)**	**11.00**		**(22)**	

Explanation:

1. Lower operating expenditures and under recoveries due to staff vacancies and training costs.

Operations

Objective/Mandate

The Operations Branch operates and maintains safe, quality and sustainable work environments for the delivery of public programs.

Activity Identification

Operations Branch operates and maintains over 400 government owned facilities from Emerson to Churchill, including the Manitoba Legislative Building, Law Courts Complex, Provincial Office Buildings, Selkirk Mental Health Centre, the community college campuses, courthouses, employee housing, and the nine provincial correctional facilities. The Government owned building portfolio also ranges in age from recently opened to over 100 years old, and the diversity of properties and facilities reflects the diversity of Government programs served. As a result, the Operations Branch works with client programs from every government department, the public and many non-governmental programs.

2014/2015 Highlights

Over the past five years, over 370,000 sq. ft. has been added to the Accommodation Services portfolio. Operations Branch continues to work closely with other government branches to enhance the effective planning and execution of maintenance, security, capital, parking, and life safety projects, for both existing and new facilities.

The Branch's four Districts and Technical and Energy Services Unit continued to look for and expand upon sustainable practices in the Branch's everyday business. Utility usage is tracked and reported on to ensure efficient use of resources and energy/water management. These efforts were ongoing in 2014/2015 and are integrated into day to day business. Multiple buildings participated in a Waste Audit Initiative in cooperation with Green Manitoba to enhance recycling and waste reduction efforts.

Operations Branch strives to be a leader in providing a safe environment to work and deliver programs. The Branch remains committed to extensive staff training in the areas of Life Safety Systems, Workplace Safety and Health.

The Branch's pilot project to achieve a Building Owners and Managers Association (BOMA) of Canada 'Best' status for facilities in Winnipeg is nearing completion. Next steps will include reviewing opportunities for (BOMA) best status for office buildings outside Winnipeg.

The Legislative Building and Grounds and Memorial Park safely and efficiently hosted almost 800 events/rallies in 2014/2015. Operations Branch staff, along with Protective Services managed all upfront logistics for these events, many with very short notice.

Coordination with other provincial departments/branches on emergency planning and Business Continuity Plans (BCP) includes inter-departmental annual BCP exercises at alternating facilities. This is in addition to internal annual exercises. This process ensures plans are in place to mitigate program service disruption due to catastrophic events such as floods, fires, power failures, pandemics, etc.

3 (c) Operations

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	23,019	389.19	24,308	(1,289)	1
(2) Other Expenditures	45,775		44,932	843	
(3) Less: Recoverable from Other Appropriations	(469)		(854)	385	1
Total Sub-Appropriation	**68,325**	**389.19**	**68,386**	**(61)**	

Explanation:
1. Lower salaries and under recoveries mainly due to staff vacancies and a client reduction in the Food Development Centre in Portage la Prairie.

Real Estate and Contract Services

Objective/Mandate

The Real Estate and Contract Services (RECS) Branch provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division (ASD) portfolio. RECS provides commercial real estate analysis and expertise with respect to property related issues, negotiations, documentation and transactions. The Branch provides an accurate space inventory of all leased and owned facilities, as well as effective contract administration, monitoring and tendering activities for ASD. RECS is also responsible for central management of the provincial parking program to meet the cost-recoverable mandate and to provide fair and equitable access to parking for the conduct of government business.

Activity Identification

Lease Acquisition and Renewal: Negotiate cost effective new leases for the provision of sustainable leased accommodations in support of the various program requirements of all Provincial Client Departments, as well as numerous provincial corporations and agencies. Monitor leased portfolio, currently comprised of 240 existing leases, and ensure that expiring leases are actioned by negotiating lease renewals at preferred rates, inclusive of any required tenant improvements, to sustain the client department's ongoing program requirements. Negotiate new lease transactions as well as lease renewals through direct negotiation or through the Invitation to Offer process, meeting Province of Manitoba current sustainability, accessibility and accommodation standards. Project Management functions associated with minor tenant improvements included in routine lease renewals. Preparation of submissions for approval of lease acquisitions, as well as briefing notes and informational reports to Executive Management. Strategic lease analysis, consultation and analytical evaluation of current and trending real estate market information. Preparation of various internal and external real estate reports based on portfolio, market and client information. Preparation of annual Leased Properties Estimates.

Lease Administration: Provide day to day administration of all properties leased by the Province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties with respect to contravention to the terms and conditions of lease agreements or Acts which apply to the properties. Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation: Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing Inventory: Responsible for maintaining a drawing inventory in excess of 5.0 million square feet of space within the ASD Portfolio of owned and leased properties; maintain central repository for 2,300 Base Plans as well as As-built drawings to support the activities of other ASD branches. Respond to client occupants request for drawings and occupancy information, and provide direction on processes and procedures for updating occupancy information

Auditing of Drawings: Review all new drawings to ensure compliance with ASD prescribed format and implement all required alterations or recreations as may be required. Include updated drawings as received and review requests to amend drawings from ASD staff and Departmental contracts throughout government; applying the changes to the drawing inventory.

SAP Real Estate Module: Responsible for production and review of SAP reports to enable the planning process of Project Services, Major Capital Projects and Corporate Services; analyze drawing and occupant changes; communicate, collaborate and consult with Real Estate Administrator to reflect corresponding changes in Real Estate master data, the basis on which recovery costs are identified.

Accommodation Cost Recovery System: Ensure that any changes in accommodation or occupants are communicated to the Administrator; provide direction for and explanation of changes to assist the ACRS

Administrator in accurate recovery of accommodation costs involving Departments, Agencies, Boards and Commissions, Third Party Revenues and 1,874 Rental Objects.

Parking: The Government Parking Program is mandated to manage parking for all property owned or leased by the government, with some exceptions, and to the extent possible, recover the cost of that parking from Departments or employees.

The program is to provide fair and equitable access to a limited parking resource on a priority basis for the conduct of Government and is applicable to all Departments, Agencies, Boards, Commissions, MLA's and their staff, government employees, students and contractors.

Contracting Services: Provide all contracting and tendering activities for the Division in relation to construction, consulting and service contracts, including the preparation of tender documents and award of contracts, ensuring a fair and equitable tender process and adherence to government policies and procedures.

Additionally, Contracting Services provide effective administration and monitoring of all service contracts involving a variety of services including development of tenders and contract documents, advertising, composing bids and awarding contracts.

2014/2015 Highlights

An ongoing priority for the branch is to ensure leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Real Estate and Contracts Branch has made it a priority to ensure sustainability, greening and universal accessibility initiatives are an important consideration in acquiring and renewing leased properties.

In 2014/2015 the branch commenced a review of all office space in the portfolio to ensure all space is utilized in the most effective way with a goal towards reducing the footprint of the government.

Within the existing portfolio, the Province holds lease agreements for approximately 351,231 square feet of green building performance certified premises. These include the Building Owners and Managers Association of Canada's Building Environmental Standards (BOMA BESt) and Canada Green Building Council's Leadership in Energy and Environmental Design (CAGBC LEED) designations.

Significant projects undertaken by the Branch were long term lease agreements with substantial renovations to accommodate amalgamations for Manitoba Family Services at 2015 Portage Avenue (15,755 square feet), and 114 Gary Street (74,248 square feet) as well as a new lease to accommodate an amalgamation for The Manitoba Agricultural Services Corporation in Headingley, Manitoba.

2014/2015 Service Volumes

Leasing: The leased real estate portfolio includes 231 leases totalling approximately 2,045,722 square feet of building space and 494,021 square feet of land. The total budget for the Branch this fiscal year was approximately $42.0 million.

During the 2014/2015 fiscal year, 55 leases were renewed, 4 leases were acquired as new and 7 were terminated.

Parking: The branch manages 211 owned and leased parking facilities, with 8,009 parking stalls. There were 8,166 parking related requests processed last fiscal year.

Space Inventory: The branch currently maintains a drawing inventory in excess of 5.0 million square feet of space within the ASD Portfolio of owned and leased properties maintain central repository for 2,300 Base Plans and annual amends to reflect changes to ensure accurate inventory.

Contracts: Contract Services administers in excess of 1,000 construction and consulting contracts each fiscal year including contracts extending over multiple years. During the 2014/2015 fiscal year, 154 construction contracts were awarded with a total value of $52.8 million and 74 consultant contracts were awarded with a total value of $8.2 million.

Contract Services monitors approximately 468 province wide contracts and provides re-tendering as contracts expire. During 2014/2015, 39 existing trade services and 78 janitorial contracts were re-developed and re-tendered.

More significantly, Contract Services also developed 5 tenders for entirely new services requested from the department, including Provincial Contracts such as Fire Damper Maintenance and Testing, and Masonry Service Maintenance.

3 (d) Real Estate and Contract Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,561	21.00	1,650	(89)	
(2) Other Expenditures	41,365		42,397	(1,032)	
(3) Less: Recoverable from Other Appropriations	(1,880)		(2,400)	520	
(4) Less: Recoverable from Part B - Capital	(214)		(222)	8	
Total Sub-Appropriation	**40,832**	**21.00**	**41,425**	**(593)**	

Division Executive Office (Accommodation Services Division)

Objective/Mandate

Administrative and financial activities for the Accommodation Services Division's Assistant Deputy Minister office.

Provide sustainment and system support activities for the SAP modules for the Division.

Activity Identification

Coordinate and manage activities of the Assistant Deputy Minister office.

Coordinate timely end user training, system and procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures which are aligned with the organizational structure and business requirements. Co-ordinate the review and updates to divisional Master Data. Liaise with the Department of Innovation, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

3 (e) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	266	3.00	273	(7)	
(2) Other Expenditures	38		63	(25)	
(3) Less: Recoverable from Part B - Capital	(84)		(84)	0	
Total Sub-Appropriation	**220**	**3.00**	**252**	**(32)**	

Protective Services

Objective/Mandate

Protective Services Branch (PSB) provides security services for government departments and agencies occupying space in owned or leased buildings and/or properties where Accommodation Services Division is the service provider. Beyond front line security service provision, PSB also conducts risk and threat assessments, and works with stakeholders to identify, plan, and implement security practices to mitigate issues.

Activity Identification

Security Management ensures government assets are protected, assists departments in establishing a safe environment for staff and visitors. Protects the "Seat of Government" at the Manitoba Legislative Building. Responsible for administering the government security identification card program. Liaise with police authorities to provide VIP Protection Services.

Project and Technical Services provides security project development and delivery, consultation services and the coordination of maintenance / services related to mechanical and electronic security and life safety systems in provincially owned and leased facilities.

Government Monitoring, Communications and Response Centre electronically monitors all fire, duress, environmental, mechanical, and intrusion alarms at provincial facilities throughout the Province. The Centre dispatches emergency response in relation to critical incident management affecting life safety and facility security and systems integrity.

Consulting Services develops designs and sets standards for security systems in government facilities. Provides consulting and security awareness seminars related to personal and physical security to all government departments. Performs security audits and provides recommendations based on unique operational requirements.

Security Investigations investigates security related incidents, threats, theft, vandalism, etc., in government facilities with a view of taking preventative action. PSB liaises with client departments and local police authorities throughout the Province on issues related to security and safety incident response.

Mobile Patrol Services provides Protective Service Officer Services to client departments, boards, commissions, and agencies with respect to building checks, emergency response, and safe walk program and serves as the key holder concerning site access and response to facility alarms.

2014/2015 Highlights

As a result of the tragic events occurring in the national capital region on October 22, 2014, the branch undertook initiatives in coordination and cooperation with local policing agencies to address security at the Manitoba Legislature. These initiatives involved immediate response and include continued planning to address vulnerability gaps to ensure the safety and security of the building, elected officials, staff, and the general public who work in and visit the site - one of the most iconic buildings in the province.

In early 2015, the Manitoba Legislative Building was subject to a number of security enhancements, one of which was the completion and commissioning of a new state of the art CCTV surveillance system. The new system dramatically increases interior and exterior coverage of the building ensuring effective safety and security monitoring related to activities occurring at the site at any given time.

Security provision for government operations is continually being evaluated for vulnerabilities and to ensure the safety and security for buildings, staff and visitors to government sites. This is achieved through a process of audit, analysis and recommendations. Through these recommendations, mitigation efforts can be achieved through a number of avenues, including but not limited to, education, program development, and systems design and development.

3 (f) Protective Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	7,260	98.79	6,078	1,182	1
(2) Other Expenditures	1,183		1,141	42	
(3) Less: Recoverable from Other Appropriations	(1,041)		(1,259)	218	
Total Sub-Appropriation	7,402	98.79	5,960	1,442	

Explanation:

1. Increased demand for protective services.

Accommodation Cost Recovery

Objective/Mandate

The Accommodation Cost Recovery Program manages an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

Activity Identification

The ACRS program is jointly administered by the Accommodation Services and Administrative Services Divisions of Manitoba Infrastructure and Transportation. The program is supported by the real estate module of SAP. Program activities are as follows:

- Identify the cost of the space occupied by each program and client work group within programs.
- Process a billing to each client work group for the cost of the space it occupies.
- Develop and circulate all relevant written guidelines and financial reports.
- Develop, implement and maintain relevant policies and administrative procedures necessary to delivery of the ACRS program.
- Maintain a perpetual inventory indexed by occupant, of all government owned and leased accommodation.

2014/2015 Highlights

Successfully recovered costs for departmentally managed, provincially owned space and leased space by cost allocation to departments and special operating agencies.

3 (g) Accommodation Cost Recovery

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Less: Recoverable from Other Appropriations	(68,328)		(70,839)	2,511	

Divisional Support Services (Accommodation Services Division)

Objective/Mandate

Ensures the provision and compliance of Divisional administrative and financial management services in accordance with governing legislation and established policies and procedures.

Provides leadership and strategic planning related to the accommodation portfolio and public property.

Provides sustainment, support and development of SAP Plant Maintenance (PM), Real Estate (RE) and Project Systems (PS) modules in support of the Divisional lines of business.

Activity Identification

Financial Services: Ensure accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Accounts Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This includes tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Manage all financial aspects relating to the delivery of services provided by the Division, ensuring that financial policies and procedures are followed. Coordinate the preparation of Divisional annual estimates and monthly forecasts.

Administrative Services: Provide general administrative and clerical support for the Division.

Policy and Planning Services: Working with the client departments, central agencies and ASD branches, lead strategic asset management planning in an effort to anticipate the impact of various facility investment decisions. Gathering and maintaining information for Government owned buildings. Work also includes policy review and development in support of the development and maintenance of an efficient infrastructure portfolio, coordination of the annual capital plan and other special initiatives.

SAP Support: Coordinate timely end user training, system and procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures which are aligned with the organizational structure and business requirements. Co-ordinate the review and updates to divisional Master Data. Liaise with Business Transformation and Technology to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users through business analysis and solution identification.

2014/2015 Highlights

Financial Services continued to be instrumental in improving financial accountability through enhanced project reporting and timely divisional financial reporting.

Administrative Services continued to improve processes and administration of the Division.

Policy and Planning Services continued work on long term and strategic planning for the portfolio. This work is on-going and enables the Division to utilize facility and portfolio information to assist in making short and long term decisions. Policy and Planning Services also continued to work on several agreements, including MOUs, lease agreements, land acquisition and development agreements with municipalities.

3 (h) Divisional Support Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,611	24.18	1,834	(223)	
(2) Other Expenditures	812		690	122	
(3) Less: Recoverable from Part B - Capital	(468)		(480)	12	
Total Sub-Appropriation	**1,955**	**24.18**	**2,044**	**(89)**	

Procurement Services

Objective/Mandate

The Procurement Services Branch (PSB) provides corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

Activity Identification

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development procurement initiatives including the purchase and use of environmentally preferred and socially responsible goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative; liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, Request for Proposal (RFP) development, RFP evaluations, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departmental representation.

Participate in inter-governmental procurement initiatives such as reduction of inter-provincial and international trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

2014/2015 Highlights

Sustainable Development

PSB played a leadership role in the implementation and communication of Sustainable Development (SD) procurement across Government and to the public including:

- Communicating procurement related SD policies and initiatives to government and the vendor community.
- Establishing specifications and corporate standards for procurement of environmentally preferred goods.
- Engaging key stakeholders to advance procurement related SD initiatives, including participation in a public sector forum for the exchange of best practices to provide procurement professionals with information that promotes the selection and use of products and services that are sustainable and environmentally preferred.
- Contributing to the development of the Sustainable Procurement Manitoba (SPM) website in order to expand its application and use by the general public. The revamped SPM website was launched September 18, 2014. Manitoba's Green Plan: TomorrowNow announced this extension of the website, originally designed to provide guidance and support for public sector purchasing practices that are environmentally preferable and socially responsible.

Community Economic Development

Key aspects of Procurement Services' procurement strategy to contribute to the government's Community and Economic Development (CED) initiative include:

- The amendment of *The Government Purchases Act* (2009), provides the fundamental legal foundation for CED considerations in purchasing. Work is underway to explore and implement how government can best integrate CED into its procurement policies and practices (e.g. Local Food; Shared Services with Non-Profit Organizations).
- Raising the awareness of the Aboriginal Procurement Initiative (API) both inside and outside of government.

Consulting Services

PSB provided Consulting Services to client departments, Special Operating Agencies and suppliers on the "end–to-end" procurement process for "Consulting and Professional Services" including: assessment and interpretation of procurement policy and practices which impact on operations, policy, legal and legislative areas; Request For Proposals development, contract terminology, proposal evaluation and contract award.

Aboriginal Procurement

The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. PSB continued to raise awareness of the API through participation in trade shows and through meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce, Department Purchasing Coordinators, Purchasing Agents and Contract Administrators. Additional training workshops are delivered upon request.

Manitoba Supplier Development

PSB participated in several trade shows and annual events such as those hosted by the Manitoba, Winnipeg, and Aboriginal Chambers of Commerce.

Trade Agreements

Agreement on Internal Trade (AIT):

- Ongoing negotiations for enhancements to the Procurement Chapter of the AIT.

Canada - U.S. Agreement on Government Procurement:

- An agreement on government procurement with the United States came into effective February 16, 2010. Discussions on enhancements to this agreement were ongoing.

2014/2015 Service Volumes

As one of the largest purchasing agencies in Manitoba, PSB facilitates the acquisition of an extensive and wide range of products and related services valued at approximately $83.5 million annually (5 year average).

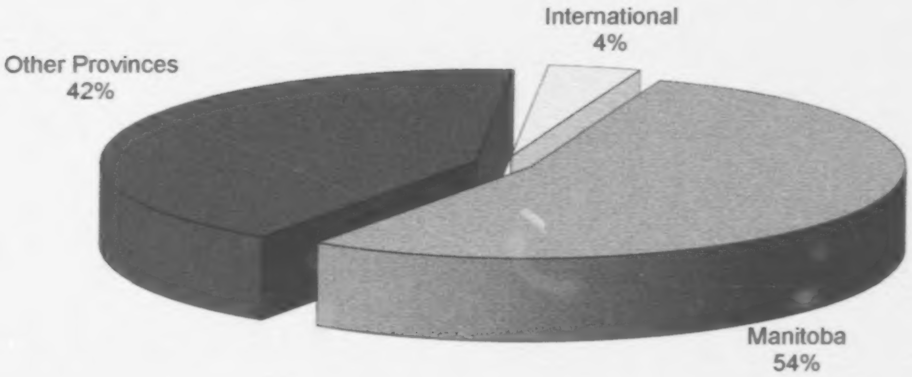
Overall usage of contracts established by PSB by departments in 2014/2015 was $65.9 million.

During 2014/2015, PSB processed 719 requisitions containing 2,031 goods and services items valued at $71.2 million.

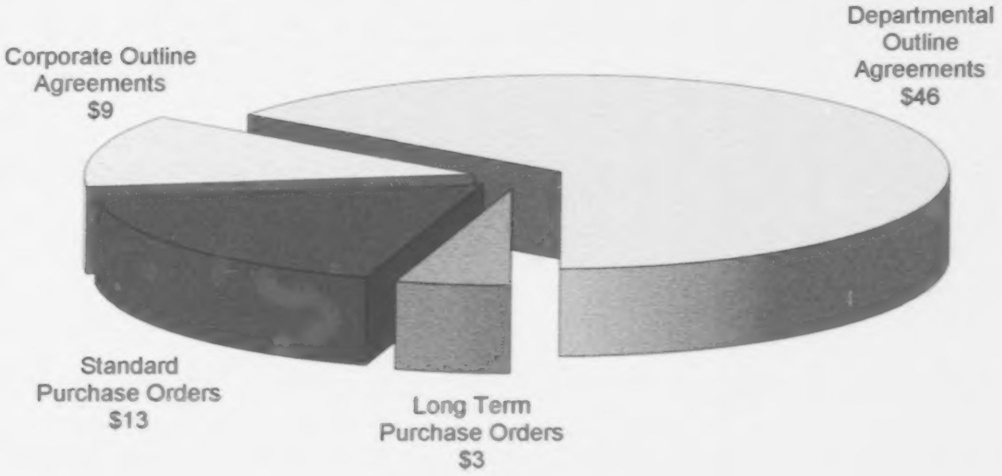
Approximately $38.4 million (54%) was awarded to Manitoba suppliers, $29.7 million (42%) to suppliers in other parts of Canada, and $3.1 million (4%) to international suppliers. Of the $38.4 million awarded to Manitoba suppliers, approximately $5.6 million was awarded to rural suppliers.

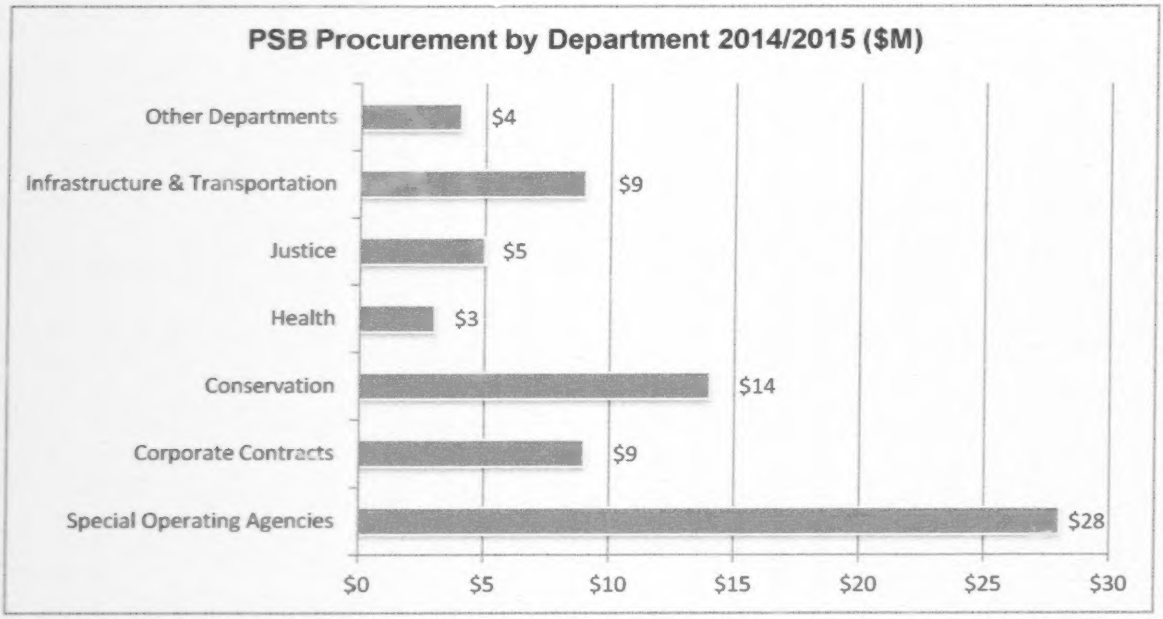
Delegated purchases made through purchasing card transactions were valued at $6.9 million of which approximately $5 million was to Manitoba suppliers.

PSB Regional Expenditures 2014/2015



PSB Procurement Activity by Type 2014/2015 ($M)





Ten Largest Commodities by Spend 2014/2015	Value ($M)	% of Total
Food	$8	15%
Medical, Dental, Veterinary	$6	12%
Vehicles, All Types	$6	11%
Fuels And Lubricants	$4	9%
Maintenance and Repair Services	$4	8%
Equipment	$4	7%
Stationery Supply	$4	7%
Machinery	$3	6%
Operating Services	$2	4%
Janitorial Equipment and Supply	$1	3%
All Other Commodities	$9	18%
TOTAL	**$51**	**100%**
Note: Commodity values are intended only to report on purchasing trends and are based on departmental expenditures on PSB managed contracts for 2014/2015		

3 (i) Procurement Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	1,823	29.60	2,268	(445)	
(2) Other Expenditures	322		351	(29)	
Total Sub-Appropriation	**2,145**	**29.60**	**2,619**	**(474)**	

Government Air Services

Objective/Mandate

Manitoba's Air Services Branch provides specialty aviation transportation services including forest fire suppression, aerial surveillance, Lifeflight and Southern Inter-Facility Air Ambulance, transportation of personnel and cargo, and co-ordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance: In conjunction with Manitoba Health, Air Services provides Lifeflight and Southern Inter-facility Transport (SAAIFT) air ambulance transportation, both in and outside the Province, utilizing Manitoba's 2 Winnipeg based jets and 1 DeHavilland turboprop. Ad-hoc program support is provided by private sector aircraft on an as required basis.

Fire Suppression: One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using 2 CL-215, 4 CL-415 Water Bombers, 3 Cessna twin engine Birddog aircraft, and 3 turbinized DeHavilland Single Otter aircraft.

Manitoba Hydro – Air Services also provides aviation support to servicing Manitoba Hydro's Kelsey and Laurier River generating stations, utilizing a De Havilland Twin Otter aircraft based in Thompson, Manitoba. When the aircraft is not servicing the generating stations, Air Services makes this aircraft available to other Departments and Agencies to assist in their aviation transportation requirements.

General Transportation: When the aircraft are not being utilized for fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo, using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the 3, five passenger Cessna 310's, 2 of the 3, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger DeHavilland Twin Otter. In addition to the actual transport, Air Services also coordinates and audits charter billings for all clients flying in private sector aircraft.

2014/2015 Highlights

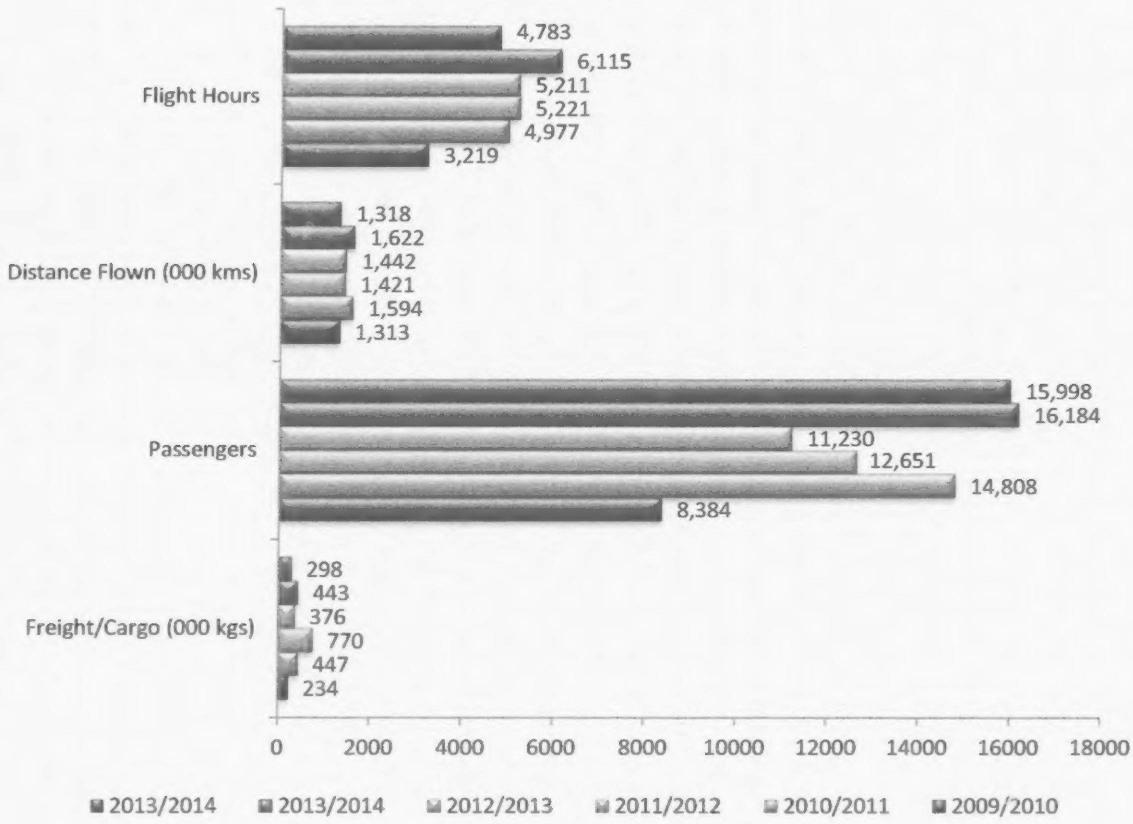
Currently, government air operators such as Manitoba's Air Services Branch, conduct their respective flight operations in compliance with Canadian Aviation Regulations which impedes optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's draft of state aviation regulations is currently under review by Transport Canada and is expected to be formalized by the fall of 2016.

2014/2015 Service Volumes

22	Provincially owned aircraft
11	4 CL-415 and 7 CL-215 Water Bombers (5 CL-215's to be disposed)
3	C-310 Birddog aircraft
2	Citation Jet aircraft
3	Single Otter aircraft
2	Twin Otter aircraft
1	Navajo aircraft
7	Managerial staff
43	Pilots
33	Aircraft maintenance/avionics engineers
8	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.

Aircraft Utilization Summary



Medical Services Program
Lifeflight Air Ambulance Program accounted for 577,664 km of the total air distance travelled in 2014/2015, compared to 585,322 km in 2013/2014, a decrease of 7,658 km.

Lifeflight Air Ambulance transported 478 patients in-Province in 2014/2015, compared to 450 in 2013/2014, an increase of 28 patients.

Lifeflight Air Ambulance transported 83 patients out-of-Province in 2014/2015, compared to 110 in 2013/2014, a decrease of 27 patients.

Fire Suppression Program
Forest fire suppression activities accounted for 325,048 km of the total air distance travelled in 2014/2015, compared to 545,927 km in 2013/2014, a decrease of 220,879 km.

Water bombing drops totalled 1,903 in 2014/2015, compared to 5,361 drops in 2013/2014, a decrease of 3,458 drops.

Southern Air Ambulance Inter-Facility Transport Program (SAAIFTP)
Southern Air Ambulance Inter-Facility Transport Program accounted for 203,015 km of the air distance travelled in 2014/2015, compared to 230,484 km in 2013/2014, a decrease of 27,469 km.

Southern Air Ambulance Inter-Facility Transport Program transported 563 patients in 2014/2015, compared to 648 in 2013/2014, a decrease of 85 patients.

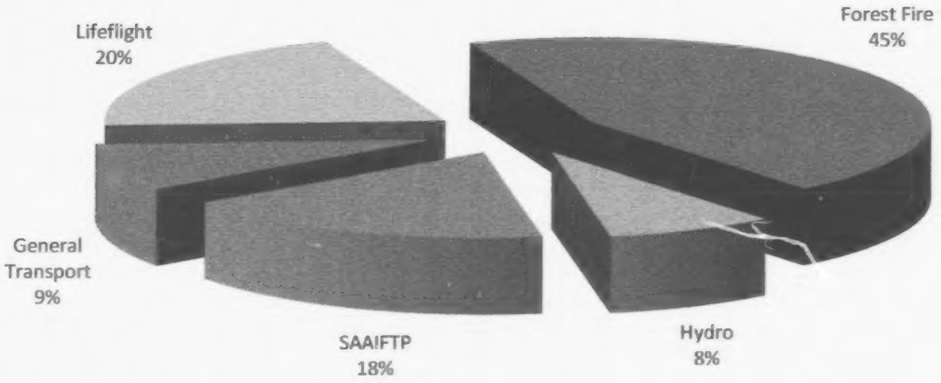
Manitoba Hydro Program
Manitoba Hydro Program accounted for 105,678 km of the total air distance travelled in 2014/2015, compared to 94,586 km in 2013/2014, an increase of 11,092 km.

General Air Transportation Program
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation accounted for 106,745 km of the total distance travelled in 2014/2015, compared to 165,573 km in 2013/2014, a decrease of 58,828 km.

Co-ordination of Government Charter Flights
Air Services arranged 843 government charters with private sector carriers in 2014/2015, compared to 765 charters in 2013/2014, an increase of 78 charters. These numbers do not include the coordination activity related to the Lifeflight and SAAIFTP programs.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Salaries & Employee Benefits	9,232	91.00	9,299	(67)	
(2) Other Expenditures	6,768		10,252	(3,484)	1
(3) Less: Recoverable from Other Appropriations	(14,928)		(18,573)	3,645	1
Total Sub-Appropriation	**1,072**	**91.00**	**978**	**94**	

Explanation:

1. Lower costs and recoveries due to reduced services to the Fire Suppression Program and lower activities in the General Transport Program.

Special Operating Agencies

Materials Distribution Agency (MDA)

Objective/Mandate

Materials Distribution Agency became a special operating agency on April 1, 1993. Mail Management Agency became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 6 of the 2014/2015 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

MDA:

- Is the Government's preferred public sector source for mail and material logistics solutions;
- Provides streamlined, cost effective distribution that meets government needs and directives; and
- Assists departments to contain costs, reports on expenditures and reduces administrative workloads.

Activity Identification

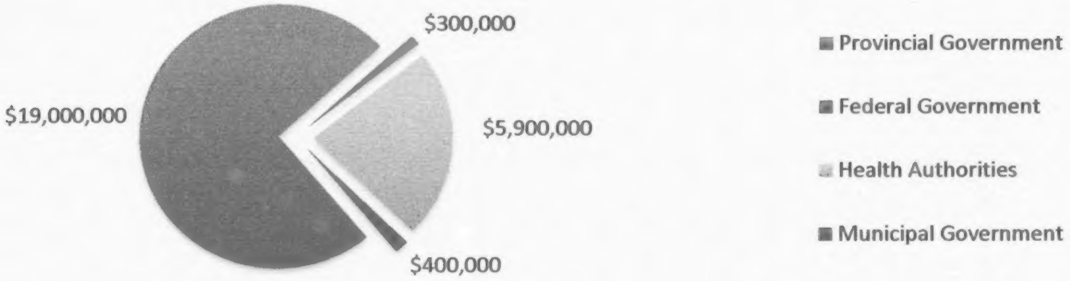
MDA provides mail and materials management services to the public sector, including but not limited to mail management services for members of the Legislative Assembly; inter-department and federal mail; contract administration; variable data printing for mail related projects; home care equipment rentals; warehouse and inventory management services and transportation, storage and disposal services.

2014/2015 Highlights

- MDA partnered with the Office of Disaster Management (ODM) to store, inventory and distribute pandemic supplies for the Province of Manitoba and has an agreement to provide this service until the end of fiscal year 2015/2016. ODM, on behalf of the Regional Health Authorities, requires ongoing management of the pandemic stock beyond 2015/2016. MDA consulted with representatives from ODM and determined that this program would be moved to MDA's main headquarters. The physical product move was completed in the second quarter of 2014/2015.
- MDA entered into a partnership with the Departments of Family Services, and Jobs and the Economy, for distribution of medical supplies/equipment and nutritional supplements for the Employee Income Assistance Branch, Children's Special Services and Community Living Disability Services programs which resulted in a business line increase of 46% ($1,500,000).
- MDA approached personal care homes throughout the province regarding inventory management of medical equipment (e.g. beds, mattresses, lifts, etc.). For this new initiative, MDA conducted an assessment of all recycled equipment and will be maintaining/distributing these items back to a main facility each month. This business led to the Agency partnering with the Federal Government on medical supply distribution for northern nursing stations.
- MDA has a strong partnership with Manitoba Health through the Provincial Vaccine Program. The Agency was asked to examine the potential for providing distribution of products for the Provincial Sexually Transmitted Infection Program. MDA continues to work with MB Health to explore this initiative.
- MDA supports all government initiatives on sustainable development and green procurement. The Agency currently carries 250 products which are considered environmentally friendly. The Agency added 2 new environmental products this year and the number of environmentally friendly products grows steadily each year. Procurement Services Branch (PSB) continues to recommend MDA as a supplier of choice for many commodity lines. MDA also provides disposal services on behalf of the Province to ensure that all items are re-distributed, recycled or disposed of in the proper manner, rather than ending up in landfills.

Market Segment Information

Total Revenue for 2014/2015 was $25,600,000

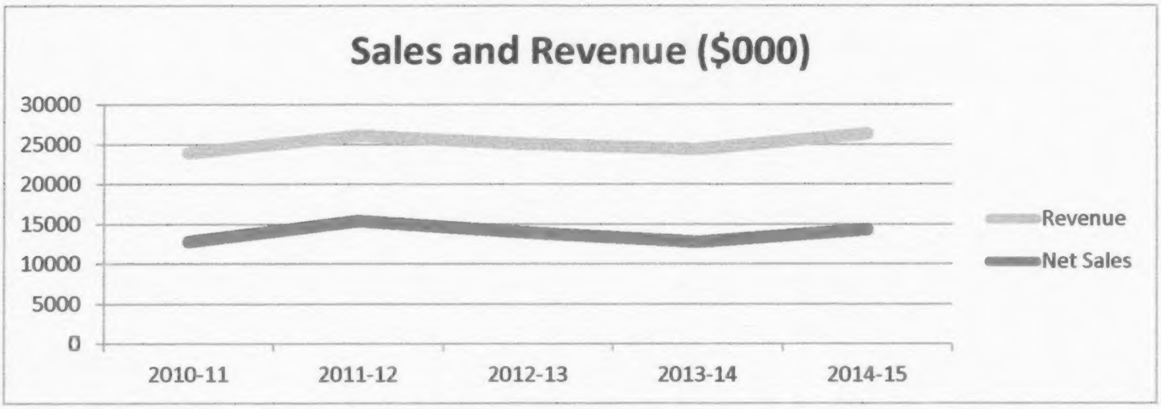


Warehouse Products – Distribution Information

Number of Orders	2014/2015	2013/2014	2012/2013	2011/2012	2010/2011
Warehouse Orders	54,400	46,900	51,900	54,600	53,300
Equipment Orders	15,465	15,900	14,507	14,071	14,300
Mail Finishing Orders	3,995	4,250	3,950	4,150	3,700
Vaccine Orders	-	6,700	6,460	n/a	n/a
Federal Mail Processed (pieces)	1.60 million	1.51 million	1.80 million	2.35 million	2.63 million
Inter-Departmental Mail (pieces)	258,000	161,000	318,000	347,000	339,400
Payroll Advice Letters	74,000	180,400	233,000	392,000	386,000
Manitoba Textbook Bureau Orders	13,963	10,320	11,944	10,345	1[illegible],855
Office Relocations	725	697	654	638	724

Distribution of Products by Area	2014/2015	2013/2014	2012/2013	2011/2012	2010/2011
Winnipeg	55%	54%	54%	54%	57%
Rural	45%	46%	47%	46%	43%

Delivery of Winnipeg Orders	2014/2015	2013/2014	2012/2013	2011/2012	2010/2011
Regular (2 days)	93%	93%	92%	95%	95%
Same day	4%	4%	4%	2%	2%
Pickup	4%	3%	4%	3%	3%



Crown Lands and Property Agency (CLPA)

Objective/Mandate

The Crown Lands and Property Agency (CLPA) represents the Manitoba government in its land dealings with the public, striving to ensure that the government's real estate business is conducted in a fair, open and transparent manner, on a timely basis and in accordance with the principles of fiscal and environmental responsibility. CLPA became a special operating agency (SOA) on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 6 of the 2014/2015 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

CLPA serves as an in-house real estate services provider for Manitoba government departments and agencies, and a single point of service or "one stop shop" for citizens and organizations transacting land business with the government. The services provided by the Agency include:

- processing applications from the public to purchase or lease Crown lands, as well as renewals and assignments of existing leases and permits;
- acquiring lands for public purposes by agreement and/or expropriation;
- selling surplus government properties; and
- providing real estate appraisal and consulting reports for government departments and other public agencies.

2014/2015 Highlights

The 2014/2015 fiscal year was CLPA's ninth year of operation. Highlights for the year include:

- Continuation of the acquisition and expropriation of land for CentrePort Canada Way;
- Continuation of the Manitoba BiPole project for easement, permit and sale of property;
- Expropriation work on behalf of Manitoba Hydro for the BiPole Project;
- Continuation of the Assiniboine River Dike Compensation program and the Portage Diversion Compensation programs for flooding in 2011 and additionally the 2014 flood;
- Commenced acquisition of property for the PTH 59 and PTH 101 Interchange Project in anticipation of upfront expropriation in summer of 2015;
- Completion of the Manitoba Agriculture, Food and Rural Development voluntary buy-out for the Shoal Lakes area;
- Continuation of the Management Team initiated Change Management program which developed a map of defined goals and objectives of Intended Outcomes that the Agency strives to achieve;
- Implementation of a number of the suggestions resulting from the Internal Audit Report completed on CLPA in 2014;
- Continuation of the Legacy Systems Project initiated jointly with the Information Technology Services Branch of MIT and the Business Transformation and Technology Division of Manitoba Innovation, Energy and Mines, to upgrade or replace the outdated and largely unsupported information technology (IT) systems that the Agency inherited from its predecessors; and
- Continuation of digitizing of hardcopy records in the agency's custody to safeguard the records and facilitate easy access by authorized users. The digitization process focusing on CLPA's Agriculture leasing/permitting section was completed and went live in 2014/15 and moving forward will focus on Crown Lands Registry and Appraisal/Acquisition/Paralegal business sections.

2014/2015 Service Volumes

176	Land acquisitions completed, totalling $11.0 million for 435 acres of property
22	Property sales completed for Departmentally held lands and structures, totalling $571,097
10	Expropriations
346	Files processed (includes plan certificates and easements)
65	Crown Land Sales completed
345	Lease assignments processed
64	New leases secured
87	New dispositions
224	Lease renewals concluded
136	Security interests registered
141	Appraisal reports completed

2014/2015 Revenue Generated and Collected on behalf of Client Departments

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	**# Charges Invoiced**	**Revenue $000s**	**Notes**
Lands Branch (Conservation)	6,774	$2,842	Recorded centrally in Consolidated Fund as revenue . . . under Conservation
Parks Program (Conservation)	32,206	$7,499	
Subtotal	**38,980**	**$10,341**	

Branch or Program (Client Dept.)	# Charges Invoiced	Revenue $000s	Notes
Agricultural Crown Lands (MAFRD)	4,955	3,481	. . . under Agriculture
Subtotal	**43,935**	**$13,822**	
Land Acquisition Branch – Sales & Leases	71	4,048	. . . under various depts.
TOTAL	**44,006**	**$17,870**	

Note: The revenue shown above is revenue collected by the Agency for client departments and does not represent the Agency's own revenue.

Vehicle and Equipment Management Agency (VEMA)

Objective/Mandate

Vehicle and Equipment Management Agency became a special operating agency on April 1, 2009. The Agency amalgamated the operations of Fleet Vehicles Agency (*FLEET*) with those of the Mechanical Equipment Services Branch, combining the acquisition, management and disposal of both light duty and heavy duty vehicles and equipment under common management. Refer to Part 6 of the 2014/2015 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

Activity Identification

VEMA's services fall into three main groups: Vehicle and Equipment Services, Fleet Management Services and Radio Services.

Light duty vehicle and equipment services are provided primarily to departments, agencies and Crown corporations of the provincial government. The services include leases, long-term rentals, short-term (daily) rentals, and vehicle insurance and registration. Heavy duty vehicle and equipment services are provided primarily to the Department of Infrastructure and Transportation, and designed to provide reliable equipment on a timely basis that is right for the job.

Fleet Management Services cover a range of services including credit cards for fuel purchases, repair authorizations, preventive maintenance programs, an invoice payment service, a taxable benefit program, and information on the cost, maintenance and distance driven or machine hours used for each vehicle or piece of equipment.

Radio Services is responsible for the servicing of existing radio base stations in areas where cellular phone service is not currently available, and for the evaluation, installation, repair and maintenance of two-way radios used by customers in those areas.

2014/2015 Highlights

As of March 31, 2015, the fleet consisted of 5,274 units including heavy duty vehicles and equipment (40%), light duty vehicles and equipment (54%), ambulances and primary care buses (4%), and miscellaneous units (including prisoner containment units, ATVs and truck boxes) (2%).

Of the 574 units received during 2014/2015 at a cost of $30.6 million, 390 were light duty trucks, vans or sedans, 32 were ambulances or primary care buses, 137 were heavy duty units, and 15 were miscellaneous units.

In addition to the approximately 2,100 heavy duty units leased to MIT's Engineering and Operations Division for highway construction, maintenance and preservation, VEMA leases three amphibex machines and related equipment to the Department of Conservation and Water Stewardship for use in ice mitigation programs on rivers within the province each spring.

Together with Manitoba Health, the former *FLEET* successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2015, VEMA now owns 192 ambulances and two primary care buses that are leased to Manitoba Health and assigned by them to Regional Health Authorities.

Keys™ remains the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Keys™ has been licensed to several provincial organizations in Manitoba including Emergency Measures Organization, and has also been licensed for use by the Yukon Territory.

2014/2015 Service Volumes

5,274	Total units in the fleet as of March 31, 2015
574	Units received during the year
591	Units disposed of during the year
100%	Percent of provincial clients retained since the former *FLEET*'s conversion to an optional service in 1995/1996

Infrastructure Works

Mandate:

- Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.

Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Objective/Mandate

The Maintenance and Preservation of Provincial Truck Highways, Provincial Roads and Related Expenditures Program protects public investment in highway infrastructure and ensure that the travelling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

Activity Identification

Provide repairs to paved surfaces, including shoulders.

Conduct gravel surface work including dragging, re-gravelling and dust control.

Carry out roadside maintenance, including mowing, weed control and litter pick-up.

Perform pavement preservation treatments.

Provide maintenance of signs, guardrails, guide posts and traffic control devices.

Perform maintenance on bridges and drainage facilities.

Conduct winter maintenance activities including snow plowing, snow fencing, sanding and salting.

2014/2015 Highlights

Best Practices
Winter Levels of Service
During the 2014/2015 winter season, new Winter Levels of Service (WLOS) were fully implemented. The new WLOS concentrated on corridor plowing which means consistent service between towns and villages as opposed to stopping at predetermined boundaries. As well, the WLOS information and maps were available on the Provincial Road and Traveller Information website to provide added information to the motoring public.

511 Road and Traveller Information Website
A completely new 511 Road Condition system which included an updated 511 voice recording system, editing, website maps, and 24/7 support was introduced this past winter. Additional traffic cameras will be added for the upcoming winter season. A mobile app is in development.

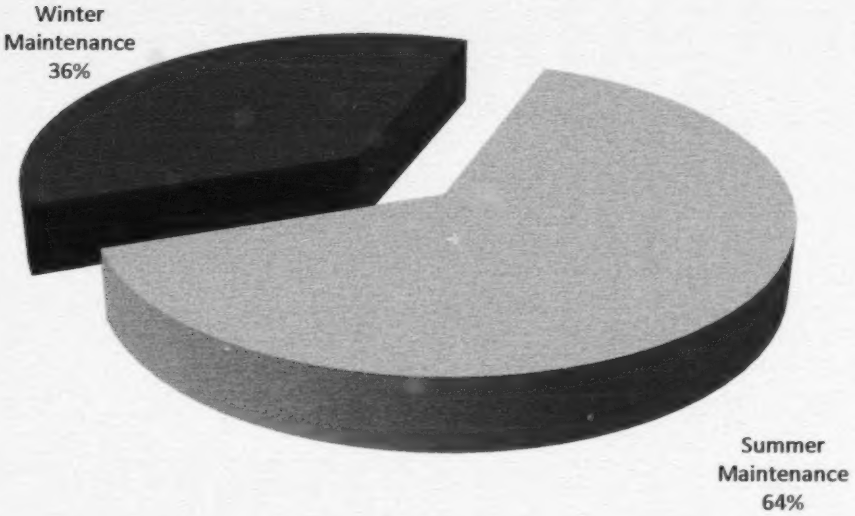
Maintenance Career Training Program
The Maintenance Career Training Program was designed to address the on-going training requirements needed to deliver the annual provincial maintenance program. The program is comprised of three levels. Delivery continued for Level 1 and 2 training. Implementation of Level 3 training began during the 2014/2015 fiscal year. The program is experiencing a great deal of success with over 700 maintenance employees have been trained to date.

2014/2015 Service Volumes

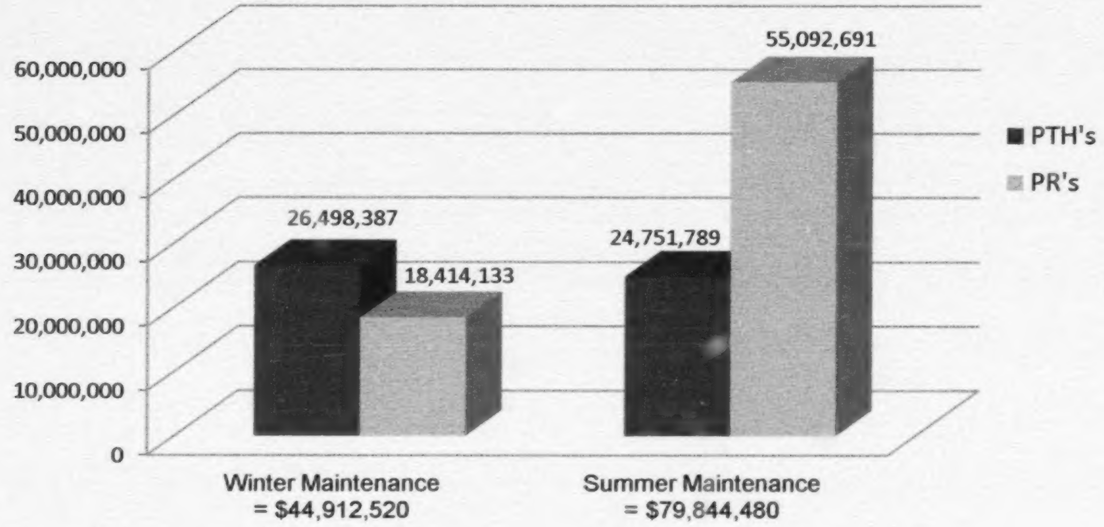
Maintenance and Preservation Major Activities		
Work Activity	**Work Accomplishment**	**Cost**
Maintenance Patching	1,052,421 square meters	$9,729,467
Spot Road Improvements	Various Locations	$8,329,922
Seal Coat	3,130,900 square meters	$9,339,986
Microsurfacing	307 kilometers	$17,073,870
Pavement Marking	766,721 litres	$4,886,130
Dragging Gravel Roads	217,681 pass kilometers	$5,561,796
Gravelling (includes community main access, stabilization)	296,805 cubic meters 13,506 kilolitres	$13,618,199
Snow Plowing	994,856 pass kilometers	$5,511,307
Winter Ice Control	154,924 kilometers treated	$6,011,250

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2014/2015 Maintenance Expenditures by Major Activity



2014/2015 Maintenance Expenditures by Major Activity on Provincial Trunk Highways and Provincial Roads - $124,757 $(000s)



4 (a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Gross Expenditures	173,274	959.29	169,799	3,475	1
(2) Less: Recoverable from Other Appropriations	(682)		(2,880)	2,198	2
(3) Less: Recoverable from Part B - Capital	(27,672)		(24,826)	(2,846)	1
Total Sub-Appropriation	**144,920**	**959.29**	**142,093**	**2,827**	

Explanation:

1. Increase in expenditures and recoveries are due to higher maintenance costs as well as a construction increase in the highway capital program.

2. Lower maintenance costs than anticipated resulting in lower recoveries.

Maintenance and Preservation of Waterway Control Projects

Objective/Mandate

Maintenance and Preservation of Waterway Control Projects provides annual maintenance service to water control and flood protection works.

Activity Identification

Assess water control and flood protection works and identify maintenance requirements on an on-going basis.

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work to support their optimum operation.

2014/2015 Service Volumes

30	Kilometers of drain cleanouts completed
68	Maintenance and drainage surveys completed
35	Minor culverts replaced
134	Bridges repaired
969	Kilometers of drains maintained (routine maintenance)
35	Kilometers of ice broken or cut on 8 Manitoba rivers

4 (b) Maintenance and Preservation of Waterway Control Projects

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(1) Waterway Maintenance	15,959	17.99	12,654	3,305	1
(2) Less: Recoverable from Other Appropriations	(5,132)		(3,014)	(2,118)	1
Total Sub-Appropriation	**10,827**	**17.99**	**9,640**	**1,187**	

Explanation:

1. Increase in capital program resulted in increased expenditures on engineering consulting contracts and recoveries. In addition, expenditures increased due to the following: more activities in the ice jam mitigation program, non-recoverable flood costs, pumping operations, and unanticipated civil legal costs related to Lake St. Martin.

Flood Mitigation Initiatives

Activity Identification

Individual Flood Protection Initiatives
Provides financial assistance to home, cottage, farm and business owners for approved flood protection projects such as building or raising diking, or relocation to a non-flood prone area.

- Applications received to date: 3,178
- Applications approved to date: 1,350
- Projects completed to date: 578
- Expenditures to date: $23.9 million

Community Flood Protection Program
Provides financial assistance and technical expertise to local governments to study, design and implement new permanent flood protection systems. In this program, work was undertaken on 13 projects in:

- RM of Bifrost (Arborg)
- RM of Grahamdale (Moosehorn)
- RM of Rockwood (Balmoral)
- Community of Red Deer Lake
- RM of Cartier (Lido Plage)
- RM of MacDonald (Starbuck)
- RM of Mountain (Mafeking)
- RM of Siglunes (Ashern)
- RM of Tache (Landmark)
- RM of Wallace ((Elkhorn)
- RM of Westbourne (Gladstone)
- RM of Westbourne (Westbourne)
- RM of Winchester (Deloraine)

One project proceeded to construction during 2014/15 in the RM of Pipestone (Reston).

Emergency to Permanent Program
Provides financial assistance and technical expertise to local governments to reconstruct existing temporary diking systems to permanent flood protection systems. Projects are located in:

- Wawanesa
- Souris
- Melita/RM of Arthur
- RM of West St. Paul
- RM of East St. Paul
- RM of St. Clements
- Community of Duck Bay
- Community of Waterhen

2014/2015 Service Volumes

8	Communities substantially flood protected
122	Residential homes, farms, businesses and cottages flood protected

4 (c) Flood Mitigation Initiatives

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	2,362		3,677	(1,315)	1

Explanation:

1. Lower flood activities than anticipated.

Northern Airports and Marine Services

Provides for all infrastructure and services related to the operation of Northern Airport and Marine facilities.

4 (d) Northern Airports and Marine Services

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Northern Airports Operations	11,933	70.00	11,693	240	
Marine Services Operations	3,526	30.07	4,417	(891)	1
Less Recoverable from Part B - Capital	(195)		(325)	130	
Total Sub-Appropriation	**15,264**	**100.07**	**15,785**	**(521)**	

Explanation:

1. Lower than anticipated expenditures due to a staffing constraint, a short ferry season, lower fuel consumption and fewer ice clearing activities.

Winter Roads

Objective/Mandate

The Department has been funding (on a 50/50 basis with Aboriginal Affairs and Northern Development Canada) and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The 2,300 kilometre winter road system provides for lower cost transportation of bulk goods to 23 remote communities and inter-community travel in northern Manitoba for their 30,000 residents during a period of approximately six to eight weeks every winter.

Activity Identification

Contract Services administers 11 winter road contracts, including setting specifications, preparing tender and contract documents and inspection of the winter road system. The remaining 3 winter road contracts are administered by the East Side Road Authority (ESRA).

Establish effective safety standards, specifications and procedures for the construction and maintenance of winter roads.

2014/2015 Highlights

- Construction of geometric improvements to the hill at Hayes River on the road to Shamattawa. This works included cutting down the hill as well as surface improvements prior to and after the hill. This improved traction for heavy traffic climbing the hill and increased the safety and reliability of the road.
- Rock removal was done on several areas of the Lac Brochet and Tadoule Lake winter roads to improve safety and constructability.
- Minor relocations and widening of select locations was constructed on the network to improve safety and reliability.

2014/2015 Service Volumes

Contract Services now administers 11 winter road construction orders which cover a total distance of 1,000 kilometers and provide employment for approximately 100 people.

4 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Other Expenditures	8,977		9,625	(648)	

Emergency Measures Organization

Division Executive Office

Objective/Mandate

Leads all sectors and levels of government involved with the protection of public safety and security in Manitoba in a co-operative approach to establishing policies and programs that enhance public safety and security.

Activity Identification

Establishes frameworks, mutual aid and assistance agreements, and partnerships for the protection of public safety and security in Manitoba.

Works co-operatively with other governmental and non-governmental agencies to establish policies and programs that enhance public safety and security.

Participates in federal/provincial/territorial policy and program discussions to advance and improve a comprehensive national system of emergency management that serves Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet, the All Party Task Force on Security, and the Deputy Ministers Committee on Emergency Management and Public Safety.

Develops networks for the communication of risk to critical infrastructure sectors.

2014/15 Highlights

Establishing the Emergency Measures and Protective Services Division
In fall 2013, the government announced a reorganization of Cabinet portfolios that included the transfer of responsibility of Manitoba Emergency Measures Organization (EMO) from the Department of Local Government to Manitoba Infrastructure and Transportation (MIT). MIT was already one of the largest departments in government with a diverse portfolio. With the addition of Manitoba EMO, there was a need to create a new division under the leadership of an Assistant Deputy Minister to provide a strategic approach to emergency management and develop program delivery synergies.

MIT received approval to establish a new division within the department to oversee Manitoba EMO, Protective Services Branch, and Occupation, Safety, Health and Risk Management (OSHRM) in early 2014. In June 2014, an Assistant Deputy Minister was appointed and the division began the work of aligning the activities and administrative processes of the three branches. In November 2014, it was determined that OHSRM Branch would remain with the Administrative Services Division rather than completing the transition to the new division. The Emergency Measures and Protective Services Division concluded the 2014/2015 year with two branches and a division office.

Relocation of Manitoba EMO - Recovery Section and Division Office
In 2010, the Recovery Section of Manitoba EMO moved from the headquarters office to a location with sufficient space to accommodate the staff needed to administer the substantial Disaster Financial Assistance (DFA) programs from 2010 and previous years. By 2014, the number of staff administering DFA programs was reduced and the Division Office led the effort to return the Recovery Section of Manitoba EMO to the headquarters office. To accommodate staff numbers, the Manitoba EMO office was renovated to create a space for open-concept work stations, and the entrance was relocated to provide better security for staff. Additional space was created by relocating the Division Office from the EMO office to a newly acquired space on the same floor. All relocations will be completed in April 2015.

State and Province Emergency Management Assistance Memorandum of Agreement (MOA)
In 2012, the Province of Manitoba signed the *State and Province Emergency Management Assistance Memorandum of Agreement (MOA)*. By 2014, five states have signed the MOA. Currently participating jurisdictions include: Manitoba, Michigan, Minnesota, Montana, North Dakota, and Wisconsin.

Historically, states and provinces have provided and received emergency management mutual aid informally. The MOA helps formalize and direct the process of providing timely mutual aid (equipment and people) to each other in times of emergency or disaster. It will also strengthen communications during emergency events and facilitate better risk management, development of complementary skills, and relationship and trust building opportunities amongst the participating jurisdictions.

The Northern Emergency Management Assistance Compact (NEMAC) formed as a result of the MOA in January 2014, establishing governance and procedures by which jurisdictions are able to share emergency management information and resources. Manitoba is the Canadian co-chair of NEMAC and hosted the annual meeting in Winnipeg on August 21-22, 2014.

In 2014/2015, NEMAC developed an operations manual, conducted Advance Teams training, carried out a radio communications survey, mapped the process for cross-border movement, and drafted a cross-border exercise to be carried out at later date.

'Alert Ready' National Public Alerting System

Manitoba has participated in the creation of a National Public Alerting System (NPAS) since 2003. Manitoba has since signed an agreement with Pelmorex Communications Inc. (owner of The Weather Network) to access the National Alert Aggregation & Dissemination System, a public alerting tool created for provincial EMOs. This tool is designed to allow emergency agencies to create public emergency alerts that can warn the public of imminent or unfolding hazards to life through such means as radio, cable television, satellite television, email, and text message services.

On August 29, 2014, the Canadian Radio-television and Telecommunications Commission directed broadcasters, broadcasting distribution undertakings, and video-on-demand undertakings in Canada to fully participate in the NPAS by March 31, 2015. Campus, community and Native radio and television broadcasters, as well as radio communication distribution undertakings, will be required to participate by March 31, 2016. The requirement to participate means that television and radio broadcasters and distributors will disseminate 'broadcast immediately' public alerts, those that are of the highest levels of severity, urgency, and certainty and represent life-safety issues. These alerts will interrupt the broadcasting stream and go straight-to-air as quickly as possible.

Manitoba EMO and Environment Canada are actively issuing emergency alert messages for Manitoba. Environment Canada issues weather alerts and Manitoba EMO issues all other alerts. In 2014/2015, Manitoba EMO alerted the public to emergencies such as flooding and boil water advisories.

Emergency Measures Organization

Objective/Mandate

Manitoba EMO is responsible for overseeing and coordinating all aspects of emergency preparedness in the Province, and managing, directing and coordinating the response of all departments to a disaster or emergency.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; and damage to property or the environment.

Provides emergency management training at no cost to provincial, municipal, and First Nations officials and other emergency management personnel.

Coordinates the Provincial Government's Business Continuity Planning program.

Coordinates emergency planning and management via the development of the all-hazards Manitoba Emergency Plan as well as supplementary plans for specific hazards. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity: mitigation, preparedness, response, and recovery.

When these areas of activity are coordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system involving multiple departments and agencies is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance (DFA) program and participates in comprehensive recovery activities.

Administers the Red River Floodway Compensation Program.

Administers the Shellmouth Dam Artificial Flooding Compensation Program.

Participates in federal/provincial/territorial policy and program discussions to advance and improve a comprehensive national system of emergency management that serves Manitoba's emergency management priorities.

Provides technical oversight and inspection of 911 call answering facilities in the Province.

Provides secretariat functions to the Deputy Ministers Committee on Business Continuity Planning.

2014/2015 Highlights

Emergency Coordination and Disaster Recovery

2011 Spring Flood

In 2011, flooding occurred across Manitoba on an unprecedented scale resulting from the spring thaw and rains. This extraordinary flooding took place in most major watersheds, rivers and lakes in the Province and continued to impact the lives of Manitobans into the winter.

The 2011 Flood DFA program covers most impacted regions of Manitoba, including Dauphin Lake; however, it does not cover private sector damages caused by Lake Manitoba or the Hoop and Holler controlled release.

The Government of Canada has agreed that the 2011 Spring Flood is eligible for cost-sharing under the Disaster Financial Assistance Arrangements (DFAA) and has provided $350 million to date.

A total of 4,522 private claims, including First Nations, were received and $139,686,680 has been paid to date. 47 private claims remain open and assistance will continue to be released as work is completed. 4,477 private claims (99%) have been closed, of which 247 have appealed. A total of 188 public claims, including First Nations, were received and $189,418,627 has been paid to date. 67 public claims remain open and assistance will continue to be released as work is completed. 121 public claims (64%) have been paid and closed, of which no municipalities have appealed.

2014 Frozen Pipes Issues

Manitoba EMO requested support (equipment) from other jurisdictions on behalf of the City of Winnipeg and a number of other municipalities dealing with significant frozen water line issues.

2014 Spring Flooding

On April 11, 2014, water levels and flows began rising on creeks and major rivers in the southwest, south-central, and Parkland regions of Manitoba causing overland flooding. The following day the first high water advisories were issued and the first of many ice jams was reported. The Portage Diversion began operating on April 13, 2014 to manage ice on lower Assiniboine River. The spring flood event resulted in 11 municipalities declaring a State of Local Emergency (SoLE). As well, the Saskatchewan, Carrot, and Red Deer rivers experienced increased flows causing overland flooding in Wanless and Umpherville.

In response to spring flooding in areas across the Province, Manitoba EMO coordinated flood protection support to municipalities and First Nations, and assisted Manitoba Conservation with flood protection and evacuation coordination in the Whiteshell Park area.

In late April, provincial agencies responded to a situation on Birdtail Creek where dangerous levels of water had built up behind an abandoned railway line due to culvert icing, threatening downstream communities from a dam-breach type scenario. Manitoba EMO deployed its mobile command vehicle and staff to coordinate response support to communities along Birdtail Creek, and assisted in coordination of supports for municipal and First Nations evacuees.

Higher-than-normal precipitation in some areas of the Province through April and May resulted in persistent high flows on streams and high lake levels. By mid-June senior officials were undertaking extensive preparations to re-open the Lake St. Martin Emergency Outlet Channel.

The Province of Manitoba has requested that the Government of Canada consider the 2014 Spring Flood as eligible for cost-sharing under the federal Disaster Financial Assistance Arrangements (DFAA).

To date, $2,929,280 has been paid under the 2014 Spring Flood DFA program. A total of 31 private claims were received and 23 have been paid and closed. A total of 20 public claims were received and 2 have been paid and closed.

2014 Summer Heavy Rains

Much of southwestern Manitoba was impacted by flooding over the spring and summer of 2014. Wet conditions in the spring were capped off by a large, widespread rain event on June 27-30 across much of western Manitoba and eastern Saskatchewan. This event caused significant overland flooding and resulted in washed-out roads, threatened infrastructure, flooded homes, and caused evacuations. The heavy rains also resulted in forecasts of significant flows on the lower Assiniboine River from Portage la Prairie to Winnipeg, similar to those of the 2011 Flood.

The Portage Diversion began operating on June 30, 2014, followed by the Red River Floodway on July 1, 2014. On July 2, 2014 the Province declared a provincial state of emergency to re-open the Lake St. Martin Emergency Channel. By July 4, 2014, 47 municipalities had declared a SoLE. By the end of the response to the summer heavy rains, 60 municipalities had declared a SoLE.

The Province declared a second provincial state of emergency on July 4, 2014, and initiated a massive response to prepare the Portage Diversion and to build up provincial dikes along the lower Assiniboine River to handle the expected flows. The Province also mobilized and deployed an ad hoc incident management team formed by staff from Manitoba EMO, the Office of the Fire Commissioner, Conservation and Water Stewardship (CWS) Fire Program, CWS Environmental Response Team, Manitoba Infrastructure and Transportation (MIT), and Manitoba Health Office of Disaster Management (ODM) to coordinate assistance to municipalities along the lower Assiniboine River and support MIT efforts on the Assiniboine River dikes and the Portage Diversion.

Through the efforts of provincial agencies and municipal governments, and support from the federal government and the Canadian Armed Forces, communities and homes were successfully protected from the significant peak flows on the lower Assiniboine River.

As the response on the lower Assiniboine River was nearing completion, Manitoba EMO deployed staff to southwestern Manitoba to begin providing DFA. A temporary DFA office was set up in Brandon and the Manitoba EMO command vehicle provided mobile office space as staff began the claims process in individual communities. Municipalities also received advances under the DFA program to ensure that recovery efforts could move forward as quickly as possible.

Staff from Manitoba EMO and MIT also met with local authorities, the construction and trucking industry, and the oil and gas industry from southwestern Manitoba on three separate occasions in 2014 to brief the representatives on the scope of the damages incurred, as well as the strategy to repair critical infrastructure as quickly as possible.

The Province of Manitoba has requested that the Government of Canada consider the 2014 June 27-30 Heavy Rains as eligible for cost-sharing under the federal DFAA.

To date, $41,510,043 has been paid under the 2014 June 27-30 Heavy Rains DFA program. A total of 1,341 private claims were received and 789 have been paid and closed. A total of 93 public claims were received and 11 have been paid and closed.

2014 August BNSF Railway Train Derailment in Emerson, MB

This potential rail disaster on a border community necessitated a border closure and cross-border coordinated response. Manitoba EMO coordinated Provincial response efforts and communications with provincial agencies, in cooperation with the Town of Emerson, federal partners, the rail industry (BNSF supported by CN Rail and CP Rail), and American counterparts.

2014 November Waterhen Frazil Ice Flooding

Manitoba EMO provided advice to Manitoba Aboriginal and Northern Affairs (ANA) staff in coordinating emergency social services support for impacts of frazil ice flooding on the ANA community of Waterhen.

Planning and Preparedness

Significant Amendments to The Emergency Measures Act

Amendments which came into force on April 1, 2014, clarified the role of Manitoba EMO in major emergencies and disasters; introduced the concept of "critical service providers" to government requiring that they have "business continuity plans"; eliminated the confusing "emergency prevention order" and provided clarity to prevent inappropriate use of the "state of local emergency" including certain safeguards against misuse; and, provided for enforcement of mandatory evacuation orders to reduce the risks faced by first responders and volunteers. The amendments also introduced a provincial offence for interfering with "emergency infrastructure."

Community Emergency Preparedness Award

Manitoba EMO established a Community Emergency Preparedness Award program to recognize the dedicated efforts and successes of communities as they work to protect their residents, the environment, infrastructure, property and economic stability. *The Emergency Measures Act* requires communities to have emergency preparedness programs and this award recognizes four levels of achievement in community preparedness modeled on Canadian and International best practices and standards. While the award will recognize excellence, the self-assessment process will provide municipalities with a tool to assess their own preparedness programs and measure their progress in seeking continuous improvement.

Training Program Renewal

Manitoba EMO provides emergency management training for individuals and small teams fulfilling emergency management roles at the municipal level, in provincial departments and agencies, with select critical service providers and non-governmental organizations (NGOs). Recognizing the limitations of the current training program in an increasingly complex emergency management and disaster response environment, Manitoba EMO began a process of renewing the training program. Framing of a new training program concept is now complete, and will proceed to project management and development in the coming year.

Business Continuity Program

2014 saw the rejuvenation of departmental business continuity plans, including new risk and business impact assessments, to be followed by review and enhancement of departmental BCP plans and testing of plans through subsequent exercises. Continuing improvement will be achieved through a recurring two-year cycle.

Sewer Back-up Subsidy Programs

In 2014/15, the Government of Manitoba continued to partner with interested municipalities across the Province to subsidize homeowners for the purchase and installation of an in-line backwater valve and sump pump/pit. The Province cost-shared this program with municipalities in an effort to reduce the risk of private property flooding due to either municipal systems or home drainage systems. This initiative helps to improve the resiliency of Manitoba's communities when faced with increasingly severe weather.

Philippines Mission

In February 2012, Manitoba signed a memorandum of understanding (MOU) to partner with the Institute of Public Administration of Canada and the Department of the Interior and Local Government in the Philippines in delivering projects under the Canadian International Development Agency funded

"Democratic Governance Program" with the Philippines. The focus of activity under the MOU is to strengthen public administration and management in the Philippines as it relates to emergency and disaster risk management, disaster recovery, and climate change mitigation and adaptation to promote long-term socio-economic and good governance development in the Philippines.

In September 2014, government officials from Manitoba EMO, Manitoba Health ODM, and the City of Winnipeg conducted a mission to the Philippines. The focus of this mission was holistic post-disaster rehabilitation and recovery, including psychosocial recovery. The Manitoba delegation delivered training and conducted workshop exercises for government and elected officials from the Philippines.

In February 2015, Manitoba hosted a delegation from the Philippines, focusing on psychosocial recovery training, the Government of Manitoba Business Continuity Program, City of Winnipeg and City of Brandon emergency management programs, the Manitoba Emergency Services College, and the Brandon University Applied Disaster and Emergency Studies program. As with all previous missions, Manitoba provided the delegation with copies of all presentations, training materials, and other resources to support the transfer of knowledge and further development of emergency management programs in the Philippines.

2014/2015 Service Volumes

During 2014/2015, Manitoba EMO had 12 DFA programs that were open or ongoing.

Manitoba EMO delivered 18 emergency management courses, plus the Exercise Design self study course. 330 people were trained and an additional 12 completed the Exercise Design course.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:

- 19 provincial departments;
- 147 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nation communities; and,
- Numerous non-governmental agencies such as the Red Cross, Salvation Army, and Mennonite Disaster Services.

5 Emergency Measures Organization

Expenditures by Sub-Appropriation	**Actual 2014/15 $(000)**	**Estimate 2014/15 FTE**	**$(000)**	**Variance Over(Under) $(000)**	**Expl. No.**
(a) Salaries & Employee Benefits	1,898	24.00	2,040	(142)	
(b) Other Expenditures	578		615	(37)	
Total Sub-Appropriation	**2,476**	**24.00**	**2,655**	**(179)**	

6 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) Air Services					
(1) Amortization Expense	8,654		9,070	(416)	
(2) Interest Expense	6,993		7,081	(88)	
(3) Less: Recoverable from Other Appropriations	(8,421)		(8,421)		
Subtotal (a)	7,226		7,730	(504)	
(b) General Assets					
(1) Amortization Expense	27,486		26,557	929	
(2) Interest Expense	37,053		35,625	1,428	
(3) Less: Recoverable from Other Appropriations	(2,853)		(4,770)	1,917	
Subtotal (b)	61,686		57,412	4,274	
(c) Infrastructure Assets - Provincial Roads and Highways					
(1) Amortization Expense	155,337		155,362	(25)	
(2) Interest Expense	142,064		147,583	(5,519)	
(3) Less: Recoverable from Other Appropriations	(16,817)		(16,817)		
Subtotal (c)	280,584		286,128	(5,544)	
(d) Infrastructure Assets - Water Related					
(1) Amortization Expense	3,999		4,444	(445)	
(2) Interest Expense	8,217		9,421	(1,204)	
Subtotal (d)	12,216		13,865	(1,649)	
Total Costs Related to Capital Assets	**361,712**		**365,135**	**(3,423)**	

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended $454.3 million in 2014/2015 in the construction, reconstruction, upgrading and enhancement of Provincial Trunk Highways (PTHs) and Provincial Roads (PRs) and for water related investments in provincial waterways, dams and flood control infrastructure. This included activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements, drain and dam rehabilitations and funding for new and/or rehabilitated flood protection infrastructure.

The program supports the department's mission to ensure safe, reliable, and sustainable public infrastructure and services through the innovation and dedication of a creative workforce.

Major Infrastructure Capital Investment Program projects for the fiscal year included:

- Paving of 22 km of PTH 1 (westbound) from 1.6 km West of East Jct of PR 254 to PR 678 (King St. in Virden);
- Commence Paving of 8.5 km on the eastbound lanes, including shoulders, of PTH 1 from 1.4 km west of PTH 16 to 7.1 km east of PTH 16;
- Paving of 15 km of PTH 1 (westbound) from East of East Jct PTH 1A (Portage La Prairie) to PTH 13;
- Continuation of the intersection improvements on the TransCanada Highway in Headingley between the Husky-Coverall intersection and the John Blumberg Complex intersection (cost-shared with the Federal Government);
- Commence Grading 32 km of PTH 1 (eastbound) from Brokenhead River to GWWD Railway;
- Paving of 1.6 km of PTH 1A In Brandon: from 18th Street to First Street (Victoria Avenue);
- Paving of 8.6 km of PTH 1A in the Vicinity of Brandon from 1.3 km East of West Jct of PTH 1 to 50th Street;
- Paving 21.6 km of PTH 5 from South Jct PR 265 to PR 261;
- Commence Paving (includes grading, base, and passing lanes) of 28 km of PTH 6 from north of Grosse Isle to PR 248 (north of Woodlands);
- Commence Paving of 41.5 km of PTH 6 from 49.0 km North of Devils Lake--59.5 km North of Devils Lake and from Devils Lake--31.0 km North of Devils Lake;
- Grading of 25 km of PTH 6 from Sasagiu Rapids to 25 km North;
- Completion of concrete pavement rehabilitation and shoulder paving on 21 km of PTH 7 from south of the North Perimeter to north of PTH 67;
- Paving 14 km of PTH 10 from 14.5 km North of PTH 3 to 0.8 km North of South Jct PTH 23;
- In Northern Manitoba, work began on a multi-year project on 20 km of PTH 10 between Bakers Narrows and Flin Flon. The first stage in 2014/15 was intersection improvements;
- Paving 5.9 km of PTH 12 (southbound) from the Seine River Diversion to PTH 1 and structure replacement at the Seine River Diversion (southbound);
- Paving 15 km of PTH 13 from 5 km north of PTH 3 to PTH 2 (Elm Creek);
- Structure – PTH 21 At Souris River (vicinity of Hartney);
- Continue the rehabilitation of the bridge on PTH 23 over the Red River east of Morris;
- Paving of 28 km of PTH 59 from North of Brokenhead Ojibway Nation--PTH 11;
- Concrete pavement rehabilitation on 16 km of PTH 75 (northbound) from Aubigny to Ste. Agathe;
- Paving 17.5 km of PTH 83 from 0.8 km North of North Jct PTH 16 to North of PR 482;
- Paving of 7.2 km of the North Perimeter (eastbound and westbound) from PTH 190 to PTH 6; and
- Over 720 km of pavement preservation projects were completed in 2014/15 for chip seal and microsurfacing treatments;
- Rehabilitation of various bridges required as a result of the 2014 heavy rain event, including bridges over Gainsborough Creek on PTH 83, Graham Creek on PTH 3, Stony Creek on PTH 2, Bosshill Creek on PTH 83 and major repairs to the Assiniboine River bridge on PTH 41;
- Completion of the rehabilitation of the bridges on the South Perimeter Highway at PTH 75 and PTH 1 and PTH 100 at Fermor Avenue;
- Rehabilitation of the Portage Diversion Channel and repairs to the structures following the 2011 and 2014 Flood Events;
- Repair of damages to the Assiniboine River Dikes incurred during the 2011 and 2014 Flood Events;
- Replacement of the Mile 14 Pump Station on the Carrot River;
- Reconstruction of 13 km of Main/ Friedenstahl Drain in the RM of Franklin;

- Commenced stabilization works on the bank of the Red River to enhance the stability of the St. Jean Baptiste Flood Protection Dike;
- Reconstruction of 6.5 km of the Maple Creek Drain in the RM of Lac du Bonnet;
- Reconstruction of 7.8 km of North Crooked Drain in the RM of Bifrost;
- Repair of approximately 11 km of dike on the Gardenton Floodway in the RM of Stuartburn;
- Installation of safety improvements, and initiation of structure upgrades at the Shellmouth Dam including mechanical/electrical components;
- Installation of safety improvements at the Minnedosa Dam;
- Installation of four crossing replacements on Elm Creek Channel in the RM of Grey;
- Rehabilitation and safety improvements at the Gladstone Dam.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
(a) General Assets					
(1) Government Services Capital Projects	56,727		80,000	(23,273)	1
(2) Transportation Capital Projects and Equipment	14,565		14,105	460	
(3) Air Services Capital Projects	1,242		2,305	(1,063)	2
Subtotal (a)	72,534		96,410	(23,876)	
(b) Infrastructure Assets					
(1) Highway Infrastructure	534,645		548,510	(13,865)	
(2) Airport Runway Capital	1,132		2,000	(868)	3
(3) Water Related Capital	51,515		32,800	18,715	4
(4) Manitoba Floodway Expansion	1,789		3,200	(1,411)	
Subtotal (b)	589,081		586,510	2,571	
Total Capital Investment	**661,615**		**682,920**	(21,305)	

Explanation:

1. Variance is due to construction delays and projects completed at costs less than anticipated.

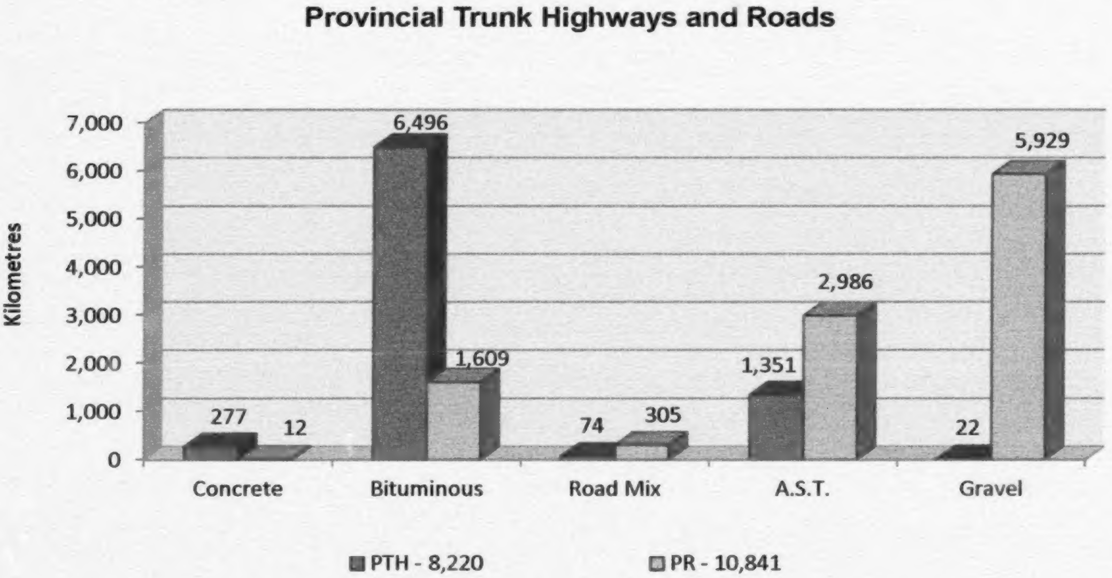
2. Contingency funding for unscheduled repairs not required.

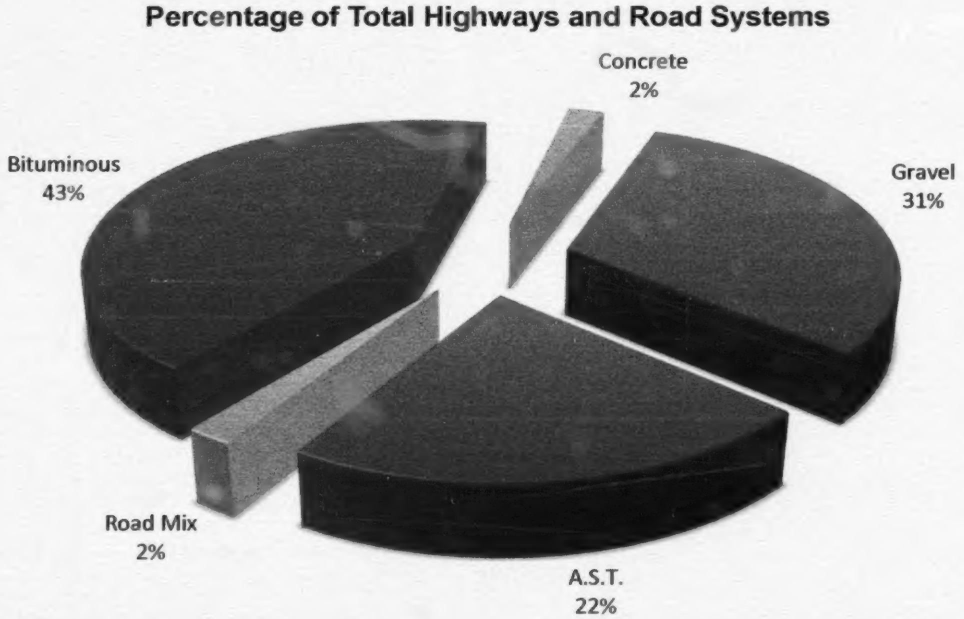
3. Project delays due to poor weather conditions.

4. Increased capital commitments and flood repairs.

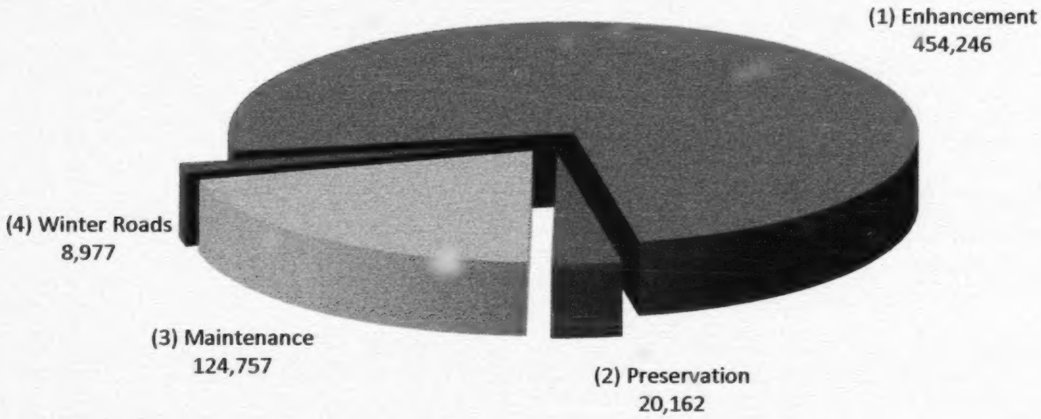
2014/2015 Summary of Surface Types

The following graphs show section distance kilometers of surface type by highway and road systems and percentages of surface types of the total highway and road systems:





Road Related Expenditures - $608,142 $(000s)



(1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part "B" program (see page 115).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement
- Microsurfacing

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part "A" program (see page 97).

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Bituminous Levelling

(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A" (see page 97).

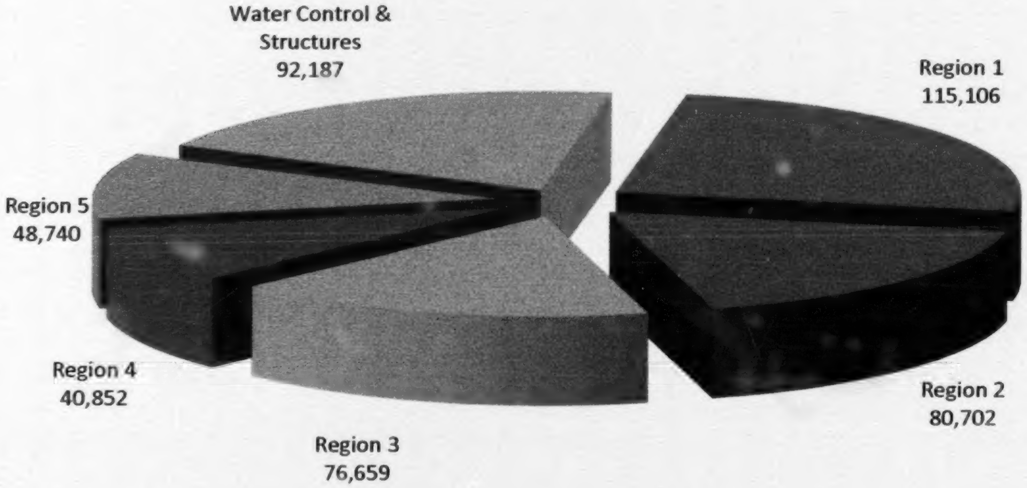
Examples of maintenance activities include:

- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

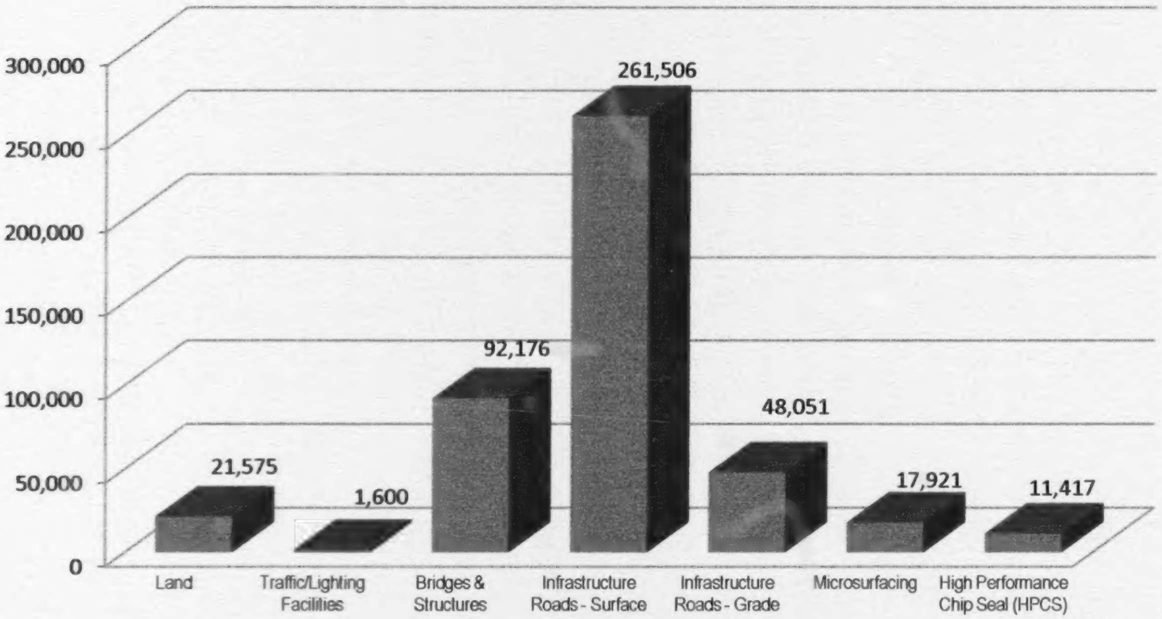
(4) The Department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979 (see page 103).

Enhancement Expenditures by Branch - $454,246 $(000s)

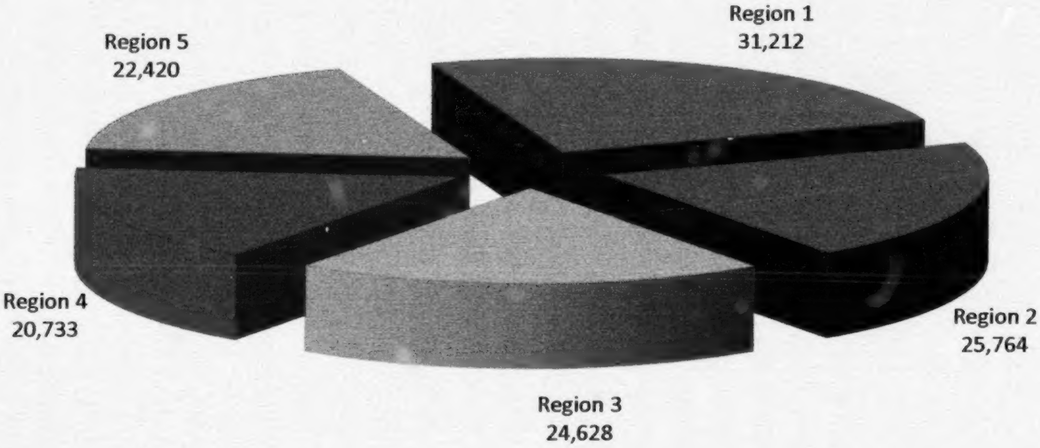
(Does not include Airport Runway or Water Related Infrastructure)



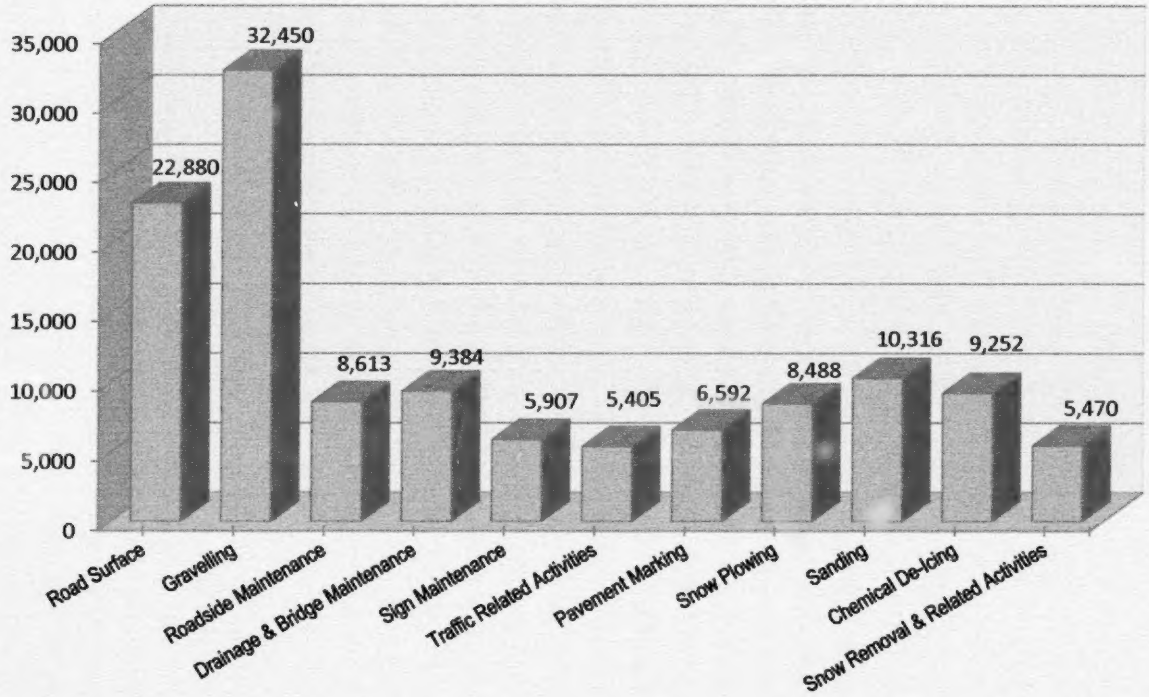
Enhancement Expenditures by Activity - $454,246 $(000s)



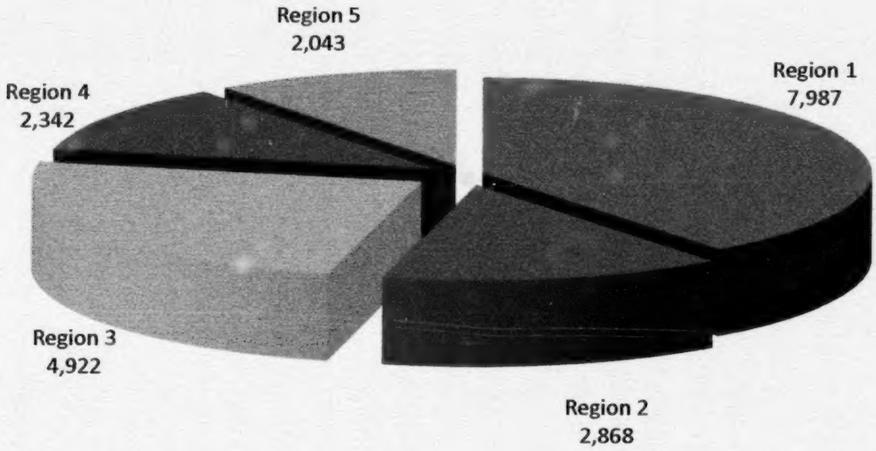
Maintenance Expenditures by Region - $124,757
$(000s)



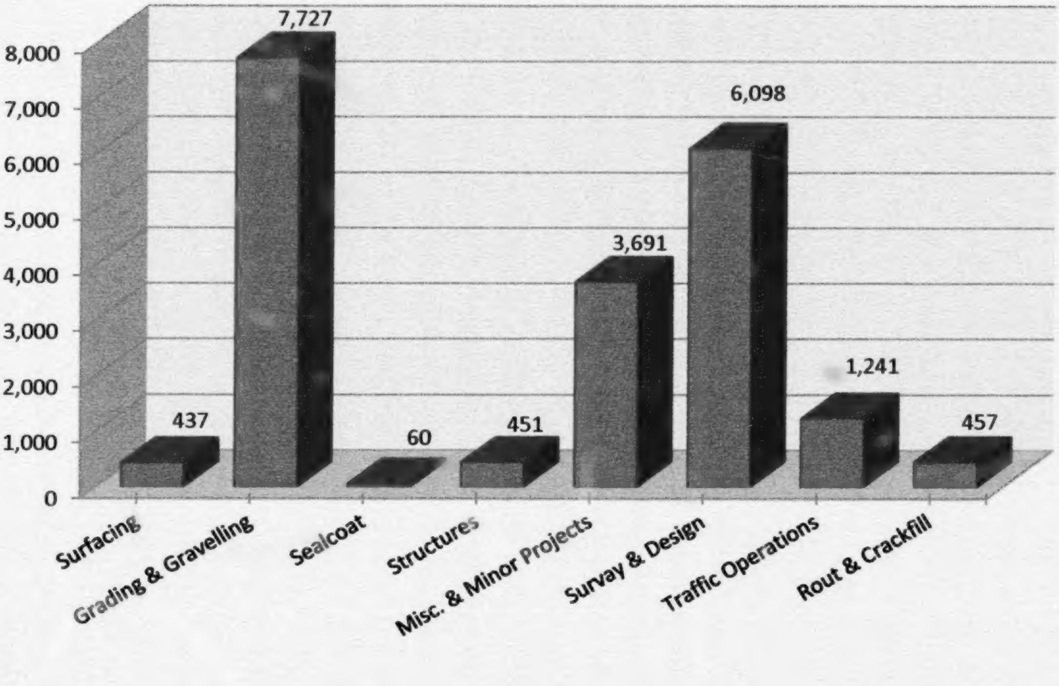
Maintenance Expenditure by Activity - $124,757
$(000s)



Preservation Expenditures by Region - $20,162 $(000s)



Preservation Expenditures by Activity - $20,162 $(000s)



PART A – OPERATING EXPENDITURES

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

$(000s)

DETAILS	2014-2015 ESTIMATES
2014-2015 MAIN ESTIMATES	$660,780
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM:	
MAIN ESTIMATES AUTHORITY TRANSFERRED TO:	
2014-2015 ESTIMATES	$660,780

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Estimate 2014-15			Actual 2014-15	Actual 2013-14	Increase (Decrease)	Expl No.
	15-1	Administration and Finance				
37	(a)	Minister's Salary:	32	37	(5)	
	(b)	Executive Support:				
1,190		1. Salaries & Employee Benefits	1,082	994	88	
140		2. Other Expenditures	114	133	(19)	
	(c)	Administrative Services:				
1,528		1. Salaries & Employee Benefits	1,495	1,465	30	
872		2. Other Expenditures	806	947	(141)	
	(d)	Financial Services:				
1,663		1. Salaries & Employee Benefits	1,396	1,320	76	
471		2. Other Expenditures	413	416	(3)	
	(e)	Information Technology Services:				
1,918		1. Salaries & Employee Benefits	1,310	1,225	85	
638		2. Other Expenditures	494	455	39	
	(f)	Occupational Safety, Health and Risk Management:				
671		1. Salaries & Employee Benefits	527	504	23	
108		2. Other Expenditures	129	136	(7)	
	(g)	Lieutenant Governor's Office:				
250		1. Salaries & Employee Benefits	239	236	3	
102		2. Other Expenditures	96	108	(12)	
36	(h)	Land Value Appraisal Commission:	79	42	37	
9,624	Total 15-1		8,212	8,018	194	
	15-2	Highways and Transportation Programs				
	(a)	Division Executive Office:				
1,510		1. Salaries & Employee Benefits	1,315	1,303	12	
137		2. Other Expenditures	211	202	9	
(246)		3. Less: Recoverable from Other Appropriations	(221)	(246)	25	
	(b)	Operations and Contracts:				
		1. Special Operations:				
594		(a) Salaries & Employee Benefits	557	555	2	
241		(b) Other Expenditures	161	130	31	
		2. Contracts:				
1,830		(a) Salaries & Employee Benefits	1,785	1,586	199	
409		(b) Other Expenditures	545	419	126	
		3. Construction Support Services:				
1,120		(a) Salaries & Employee Benefits	1,080	1,096	(16)	
236		(b) Other Expenditures	291	279	12	
		4. Operational Services:				
823		(a) Salaries & Employee Benefits	789	718	71	
135		(b) Other Expenditures	192	180	12	
(1,218)		5. Recoverable from Other Appropriations	(1,261)	(714)	(547)	1
	(c)	Water Control and Structures:				
		1. Division and Administrative Support				
1,111		(a) Salaries & Employee Benefits	1,094	1,049	45	
300		(b) Other Expenditures	107	125	(18)	
		2. Design and Construction:				
2,350		(a) Salaries & Employee Benefits	2,379	2,326	53	
637		(b) Other Expenditures	749	635	114	
		3. Water Control Operations				
2,657		(a) Salaries & Employee Benefits	2,739	2,450	289	
663		(b) Other Expenditures	422	843	(421)	2
		4. Preservation and Planning Services				
970		(a) Salaries & Employee Benefits	961	688	273	
117		(b) Other Expenditures	80	61	19	
		5. Hydrologic Forecasting And Water Management				
2,177		(a) Salaries & Employee Benefits	2,177	2,143	34	
396		(b) Other Expenditures	446	314	132	
(3,897)		6. Less: Recoverable from Other Appropriations	(3,745)	(2,529)	(1,216)	3

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Estimate 2014-15			Actual 2014-15	Actual 2013-14	Increase (Decrease)	Expl No.
	(d)	Motor Carrier Safety and Regulation:				
5,656		1. Salaries & Employee Benefits	5,459	5,510	(51)	
1,703		2. Other Expenditures	1,740	1,783	(43)	
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,903		(a) Salaries & Employee Benefits	2,900	2,864	36	
702		(b) Other Expenditures	738	752	(14)	
		2. South Central Region Office - Portage:				
2,484		(a) Salaries & Employee Benefits	2,165	2,259	(94)	
689		(b) Other Expenditures	611	561	50	
		3. South Western Region Office - Brandon:				
2,688		(a) Salaries & Employee Benefits	2,872	2,760	112	
737		(b) Other Expenditures	716	804	(88)	
		4. West Central Region Office - Dauphin:				
2,296		(a) Salaries & Employee Benefits	2,246	2,096	150	
636		(b) Other Expenditures	688	595	93	
		5. Northern Region Office - Thompson:				
2,324		(a) Salaries & Employee Benefits	2,023	1,978	45	
774		(b) Other Expenditures	617	628	(11)	
(3,641)		6. Less: Recoverable from Other Appropriations	(3,393)	(4,335)	942	4
	(f)	Other Jurisdictions:				
2,869		1. Gross Expenditures	2,192	1,223	969	5
(500)		2. Less: Recoverable from Other Appropriations	(61)	(107)	46	
	(g)	Planning, Design and Property Services:				
		1. Planning and Design:				
2,079		(a) Salaries & Employee Benefits	2,061	1,787	274	
537		(b) Other Expenditures	546	473	73	
		2. Property Services:				
299		(a) Salaries & Employee Benefits	219	216	3	
44		(b) Other Expenditures	58	51	7	
(137)		3. Less: Recoverable from Other Appropriations	(115)	(137)	22	
	(h)	Northern Airports and Marine Services:				
1,428		1. Salaries & Employee Benefits	990	1,162	(172)	
642		2. Other Expenditures	674	567	107	
		3. Less: Recoverable from Other Appropriations				
	(i)	Materials Engineering:				
2,738		1. Salaries & Employee Benefits	2,610	3,018	(408)	
694		2. Other Expenditures	704	1,093	(389)	
(1,215)		3. Less: Recoverable from Other Appropriations	(1,491)	(2,098)	607	
	(j)	Traffic Engineering:				
1,710		1. Salaries & Employee Benefits	1,570	1,379	191	
417		2. Other Expenditures	419	366	53	
(677)		3. Less: Recoverable from Other Appropriations	(551)	(580)	29	
	(k)	Transportation Policy:				
2,849		1. Salaries & Employee Benefits	2,488	2,430	58	
1,635		2. Other Expenditures	4,410	575	3,835	6
200		3. Churchill Gateway Development Initiative	210	200	10	
(55)		4. Less: Recoverable from Other Appropriations	(50)	(55)	5	
	(l)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
323		(a) Salaries and Employee Benefits	267	252	15	
148		(b) Other Expenditures	141	132	9	
		2. Licence Suspension Appeal Board and Medical Review Committee:				
359		(a) Salaries and Employee Benefits	401	363	38	
65		(b) Other Expenditures	69	73	(4)	
49,455	Total 15-2		49,996	44,251	5,745	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Estimate 2014-15				Actual 2014-15	Actual 2013-14	Increase (Decrease)	Expl No.
	15-3		Government Services Programs				
	(a)		Project Services:				
4,301		1.	Salaries & Employee Benefits	3,325	3,429	(104)	
7,793		2.	Other Expenditures	7,531	5,154	2,377	7
(5,256)		3.	Less: Recoverable from Other Appropriations	(3,265)	(3,452)	187	
(4,572)		4.	Less: Recoverable from Part B - Capital Investment	(3,390)	(3,474)	84	
	(b)		Major Projects				
1,161		1.	Salaries & Employee Benefits	822	808	14	
307		2.	Other Expenditures	119	141	(22)	
(1,468)		3.	Less: Recoverable from Other Appropriations	(963)	(956)	(7)	
	(c)		Operations:				
24,308		1.	Salaries & Employee Benefits	23,019	23,336	(317)	
44,932		2.	Other Expenditures	45,775	44,675	1,100	
(854)		3.	Less: Recoverable from Other Appropriations	(469)	(526)	57	
	(d)		Real Estate and Contract Services				
1,650		1.	Salaries & Employee Benefits	1,561	1,418	143	
42,397		2.	Other Expenditures	41,365	40,681	684	
(2,400)		3.	Less: Recoverable from Other Appropriations	(1,880)	(2,055)	175	
(222)		4.	Less: Recoverable from Part B - Capital Investment	(214)	(120)	(94)	
	(e)		Division Executive Office:				
273		1.	Salaries & Employee Benefits	266	652	(386)	
63		2.	Other Expenditures	38	224	(186)	
(84)		3.	Less: Recoverable from Part B - Capital Investment	(84)	(113)	29	
	(f)		Protective Services:				
6,078		1.	Salaries & Employee Benefits	7,260	7,369	(109)	
1,141		2.	Other Expenditures	1,183	1,338	(155)	
(1,259)		3.	Less: Recoverable from Other Appropriations	(1,041)	(1,071)	30	
(70,839)	(g)		Accommodation Cost Recovery:	(68,328)	(66,633)	(1,695)	
	(h)		Divisional Support Services:				
1,834		1.	Salaries & Employee Benefits	1,611	1,175	436	
690		2.	Other Expenditures	812	431	381	
(480)		3	Less: Recoverable from Part B - Capital Investment	(468)	(396)	(72)	
	(i)		Procurement Services:				
2,268		1.	Salaries & Employee Benefits	1,823	2,042	(219)	
351		2.	Other Expenditures	322	319	3	
	(j)		Government Air Services:				
9,299		1.	Salaries & Employee Benefits	9,232	9,157	75	
10,252		2.	Other Expenditures	6,768	8,126	(1,358)	8
(18,573)		3.	Less: Recoverable from Other Appropriations	(14,928)	(16,473)	1,545	8
-	(k)		Materials Distribution Agency:	-	-	-	
-	(l)		Crown Lands and Property Agency:	-	-	-	
-	(m)		Vehicle and Equipment Management Agency:	-	-	-	
53,091	Total 15-3			57,802	55,206	2,596	
	15-4		Infrastructure Works				
	(a)		Maintenance and Preservation Program:				
169,799		1.	Gross Expenditures	173,274	158,305	14,969	9
(2,880)		2.	Less: Recoverable from Other Appropriations	(682)		(682)	10
(24,826)		3.	Less: Recoverable from Part B - Capital Investment	(27,672)	(18,135)	(9,537)	9
	(b)		Waterway Maintenance & Preservation Projects:				
12,654		1.	Gross Expenditures	15,959	13,452	2,507	11
(3,014)		2.	Less: Recoverable from Part B - Capital Investment	(5,132)	(2,443)	(2,689)	11
3,677	(c)		Flood Mitigation Initiatives	2,362	1,948	414	
	(d)		Northern Airports and Marine Services Operations				
11,693		1.	Northern Airports Operations	11,933	9,902	2,031	12
4,417		2.	Marine Services Operations	3,526	3,778	(252)	
(325)		3.	Less: Recoverable from Part B - Capital Investment	(195)	(72)	(123)	13
9,625	(e)		Winter Roads:	8,977	10,047	(1,070)	14
180,820	Total 15-4			182,350	176,782	5,568	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Estimate 2014-15				Actual 2014-15	Actual 2013-14	Increase (Decrease)	Expl No.
	15-5		Emergency Measures Organization				
2,040		1.	Salaries and Employee Benefits	1,898	1,998	(100)	
615		2.	Other Expenditures	578	616	(38)	
2,655	Total 15-5			2,476	2,614	(138)	
	15-6		Costs Related to Capital Assets				
	(a)		Air Services:				
9,070		1.	Amortization Expense	8,654	8,509	145	
7,081		2.	Interest Expense	6,993	7,216	(223)	
(8,421)		3	Less: Recoverable from Other Appropriations	(8,421)	(8,477)	56	
	(b)		General Assets:				
26,557		1.	Amortization Expense	27,486	24,143	3,343	
35,625		2.	Interest Expense	37,053	33,777	3,276	
(4,770)		3.	Less: Recoverable from Other Appropriations	(2,853)	(3,024)	171	
	(c)		Infrastructure Assets - Provincial Roads and Highways:				
155,362		1.	Amortization Expense	155,337	140,876	14,461	
147,583		2.	Interest Expense	142,064	126,972	15,092	
(16,817)		3.	Less: Recoverable from Other Appropriations	(16,817)	(16,817)		
	(d)		Infrastructure Assets - Water Related:				
4,444		1.	Amortization Expense	3,999	4,036	(37)	
9,421		2.	Interest Expense	8,217	8,282	(65)	
365,135	Total 15-6			361,712	325,493	36,219	15
660,780	Total Infrastructure and Transportation			662,548	612,364	50,184	

Expenditure Variance Explanations
Comparison of the 2014/2015 actuals to the 2013/2014 actuals

1. **15-2B-5: Operations and Contracts: Recoverable from Other Appropriations– $547 increase**
   Increase in capital program expenditures resulting in increased recoveries.

2. **15-2C-3: Water Control Operations: Other Expenditures – ($421) decrease**
   Applicable costs allocated directly to construction program.

3. **15-2C-6: Water Control and Structures: Recoverable from Other Appropriations – $1,216 increase**
   Increase in capital program expenditures resulting in increased recoveries.

4. **15-2E-3: Regional Offices: Recoverable from Other Appropriations – ($942) decrease**
   High operating costs in 2013-14 resulted in high recoveries for the year.

5. **15-2F-1: Other Jurisdictions: Gross Expenditures - $969 increase**
   More work was done for other Government departments and third parties in 2014-15.

6. **15-2K-2: Transportation Policy: Other Expenditures: $3,835 increase**
   Variance is mainly due to payment of an unconditional grant ($3,000.0) to CentrePort Canada Inc. in 2014-15. In addition, fewer studies were carried out in 2013-14.

7. **15-3A-2: Project Services: Other Expenditures – $2,377 increase**
   Variance is mainly due to the payment of $2M to Leaf Rapids in 2014-15 as well as an increase in payment to Churchill by $312K.

8. **15-3J-2: Government Air Services: Other Expenditures – ($1,358) decrease**
   15-3J-3-: Government Air Services: Recoverable from Other Appropriations – ($1,545) decrease
   Exceptionally wet conditions in 2014-15 contributed to lower activities carried out in the Fire Suppression Program. In addition activities in the General Transport Program were reduced in 2014-15 due to a staffing issue in Thompson. As a result, these lower activities resulted in lower recoveries.

9. **15-4A-1: Maintenance and Preservation Program – Gross Expenditures – $14,969 increase**
   15-4A-3: Maintenance and Preservation Program – Recoverable from Capital – $9,537 increase
   The increase in expenditures & recoveries in 2014-15 is due to the increase in the capital program. In addition, the capitalization of the High Performance Chip Seal Projects in 2013-14 reduced expenditures for the year.

10. **15-4A-2: Maintenance and Preservation Program – Recoverable from Other Appropriations – $682 increase**
    Maintenance costs relating to the completion of the new all season road system which started in 2014-15.

11. **15-4B-1: Waterway Maintenance & Preservation Projects – Gross Expenditures - $2,507 increase**
    15-4B-2: Waterway Maintenance & Preservation Projects – Recoverable from Capital - $2,689 increase
    Increase in capital program resulted in increased expenditures and recoveries.

12. **15-4D-1: Northern Airports Operations – $2,031 increase**
    Variance is mainly due to gravel crushing at Lac Brochet and St. Theresa Point as well as fees incurred due to late payment of fuel charges.

13. **15-4D-3: Northern Airports and Marine Services – Recoverable from Capital – $123 increase**
    Increase in operating costs resulting in higher recoveries in 2014-15.

14. **15-4E: Winter Roads – ($1,070) decrease**
    Early spring in 2014-15 resulted in earlier closure on the majority of ESRA's network thus reducing maintenance costs of winter roads.

15. **15-6: Costs Related to Capital Assets – $36,219 increase**
    Increased amortization and interest costs are the result of the net increases to the general and infrastructure capital asset pools.

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Actual 2013-2014	Actual 2014-2015	Increase/ (Decrease)	Expl. No.			Actual 2014-2015	Estimate 2014-2015	Variance	Expl. No.
					Government of Canada:				
6,122	7,168	1,046	A1	**(a)**	Winter Roads	7,168	7,621	(453)	
	549	549	A2	**(b)**	Norway House Airport	549		549	B1
244	244			**(c)**	National Safety Code	244	244		
4	6	2		**(d)**	Refunds for Services	6	10	(4)	
4,523	1,344	(3,179)	A3	**(e)**	Manitoba Floodway Expansion	1,344	1,500	(156)	
846		(846)		**(f)**	Airport Capital Assistance Program				
17,836	3,669	(14,167)	A4	**(g)**	Infrastructure Renewal	3,669	16,900	(13,231)	B2
29,575	**12,980**	**(16,595)**			**Total Government of Canada**	**12,980**	**26,275**	**(13,295)**	
					Other Revenue:				
151,331	156,916	5,585		**(a)**	Automobile and Motor Carrier Licences and Fees	156,916	150,500	6,416	B3
2,253	5,204	2,951	A5	**(b)**	Cost Recovery from Municipalities and Other Third Parties	5,204	4,080	1,124	B4
19,772	20,386	614		**(c)**	Drivers' Licences	20,386	19,512	874	
153	162	9		**(d)**	Licence Suspension Appeal Board Fees	162	100	62	
982	1,022	40		**(e)**	Rentals from Various Government Properties	1,022	847	175	B5
4,605	7,949	3,344	A6	**(f)**	Sundry	7,949	1,578	6,371	B6
179,096	**191,639**	**12,543**			**Total Other Revenue**	**191,639**	**176,617**	**15,022**	
208,671	**204,619**	**(4,052)**			**TOTAL DEPARTMENTAL REVENUE**	**204,619**	**202,892**	**1,727**	

Revenue Variance Explanations

Comparison of the 2014/2015 actuals to the 2013/2014 actuals.

GOVERNMENT OF CANADA

A1. Winter Roads – $1,046 INCREASE
Part B shared cost expenditures resulted in additional revenue from Canada.

A2. Norway House Airport – $549 INCREASE
Federal agreement was finalized after the estimates submission.

A3. Manitoba Floodway Expansion – ($3,179) DECREASE
The program was completed in 2014/15.

A4. Infrastructure Renewal– ($14,167) DECREASE
Lower shared cost expenditures in 2014/15 resulted in lower revenue from Canada.

OTHER REVENUE

A5. Cost Recovery from Municipalities and Other Third Parties– $2,951 INCREASE
Variance is due to work done for Manitoba Hydro and settlement of an MPI claim.

A6. Sundry – 3,344 INCREASE
Variance is mainly due to revenue of $3,759 received from CentrePort Canada in 2014/15.

Revenue Variance Explanations

Comparison of the 2014/2015 actuals to the 2014/2015 estimates.

GOVERNMENT OF CANADA

B1. Norway House Airport – $549 INCREASE
Federal agreement was finalized after the estimates submission.

B2. Infrastructure Renewal – ($13,231) DECREASE
Lower shared cost expenditures in 2014/15 resulted in lower revenue from Canada.

OTHER REVENUE

B3. Automobile and Motor Carrier Licences and Fees – $6,416 INCREASE
Increased revenue due to file growth.

B4. Cost Recovery from Municipalities and Other Third Parties – $1,124 INCREASE
Mainly due to the recovery of $408.0 from Hudson Bay Mining for the work done on PR 392 and $567.0 from a claim settlement with MPI.

B5. Rental from Various Government Properties – $175 INCREASE
Increased revenue due to the increase in demand for security services.

B6. Sundry – $6,371 INCREASE
Variance is mainly due to revenue of $3,759 received from CentrePort Canada in 2014/15, a fire settlement with The Pas ($596), additional revenue from Manitoba Hydro for air services ($436), rent from WRHA ($368), and miscellaneous revenue greater than anticipated.

Emergency Expenditures

Objective/Mandate

To provide a funding source for unforeseen emergency expenditures related to natural disasters such as forest fires, flooding and environmental emergencies.

Activity Identification

Provide for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance and other emergency related items.

Provide for partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	171,196		40,000	131,196	1
TOTAL	**171,196**	**0.00**	**40,000**	**131,196**	

Explanation:

1. Actual expenditures were higher than anticipated, mainly due to severe unanticipated summer flooding in southwestern Manitoba in 2014, comparable to the record floods of 2011, and higher forest fire suppression costs. This over expenditure was offset by lower than anticipated 2011 spring flood related costs as a result of the focus on the current year flood event. Fire suppression costs were $24.1 million.

Manitoba Floodway Expansion and East Side Road Authority

Objective/Mandate

To provide funding associated with the province's share of the floodway expansion project and development of the east side transportation network.

27-3 Manitoba Floodway Expansion and East Side Road Authority

Expenditures by Sub-Appropriation	Actual 2014/15 $(000)	Estimate 2014/15 FTE	Estimate 2014/15 $(000)	Variance Over(Under) $(000)	Expl. No.
Total Other Expenditures	907		1,087	(180)	
TOTAL	**907**	**0.00**	**1,087**	**(180)**	

Department of Infrastructure and Transportation
Revenue Summary
for fiscal year ended March 31, 2015
with comparative figures for the previous fiscal year ($000s)

Emergency Expenditures

Actual 2013-2014	Actual 2014-2015	Increase/ (Decrease)	Expl. No.		Actual 2014-2015	Estimate 2014-2015	Variance	Expl. No.
				Government of Canada:				
29,293	191	(29,102)	1	Other: Emergency Expenditures	29,293	36,625	(7,332)	2
				Other Revenue:				
0	0	0		Sundry	0	25	(25)	3
29,293	**191**	**(29,102)**		**TOTAL REVENUE**	**191**	**36,650**	**(36,459)**	

Explanation:

1. *Revenue from Canada is based on eligible shared cost expenditures with Canada. Agreements with Canada for the 2014 summer flood event are pending. Revenue received in 2014/15 is for Birdtail First Nations with respect to the 2014 Summer Flood event.*
2. *Actual shared cost expenditures were lower than anticipated in 2014/15, resulting in lower revenue from Canada.*
3. *There were no sundry revenues in 2013/14 or 2014/15.*

MANITOBA INFRASTRUCTURE AND TRANSPORTATION

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

For the fiscal years ended March 31, 2011 - March 31, 2015

		Actual/*Adjusted Expenditures									
		2010/11		2011/12		2012/13		2013/14		2014/15	
	APPROPRIATION	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s	FTEs	$000s
15-1	Administration and Finance	77.00	9,141	78.00	7,737	78.00	8,091	78.00	8,018	74.00	8,212
15-2	Highways and Transportation Programs	612.00	82,969	604.00	82,715	582.00	74,463	583.00	44,251	540.00	49,996
15-3	Government Services Programs	641.00	47,398	655.00	47,179	692.00	49,878	691.00	55,206	645.00	57,802
15-4	Infrastructure Works	1,120.00	174,868	1,110.00	189,797	1,066.00	195,563	1,072.00	176,782	1,015.00	182,350
15-5	Emergency Measures	24.00	2,368	24.00	2,347	24.00	2,440	24.00	2,614	22.00	2,476
15-6	Costs Related to Capital Assets		234,024		273,700		300,311		325,493		361,712
	TOTAL	**2,474.00**	**550,768**	**2,471.00**	**603,475**	**2,442.00**	**630,746**	**2,448.00**	**612,364**	**2,296.00**	**662,548**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION

EMERGENCY EXPENDITURES 27-1

FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION ($000)

For the fiscal years ended March 31, 2011 - March 31, 2015

	Actual/*Adjusted Expenditures									
	2010/11		2011/12		2012/13		2013/14		2014/15	
APPROPRIATION	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**	**FTEs**	**$000s**
Disaster Assistance		71,631		578,727		128,347		197,496		127,012
Forest Fires		46,231		27,080		40,667		47,460		24,092
Miscellaneous										20,092
TOTAL		**117,862**		**605,807**		**169,014**		**244,956**		**171,196**

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

Manitoba Infrastructure and Transportation 2014/2015 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2014/2015 reporting year. All Government of Manitoba departments include a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2014/2015 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network & public infrastructure.	10/11 International Roughness Index (IRI): Good – 9,352 km or 73.4% Poor – 3,315 km or 26.0% No data – 70 km or 0.6%	14/15: International Roughness Index (IRI): Good – 9,494 km or 76.1% Poor – 2,943 km or 23.5% No data – 45 km or 0.4%	'Good' road conditions are comparable to the 10/11 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement. The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices. The key performance measure identified was IRI and it has been categorized as; very good (<1), good (>1 <1.75), fair (>=1.75<2.8), and poor (>2.8). For reporting purposes very good, good, and fair have been combined to represent 'good.'
The number of Km of highways renewed is measured by the length of surfaced highways being annually upgraded and/or renewed, and	MIT is responsible for approximately 13,000km of surfaced highway network. The length of highway that is renewed every year is an indicator of the	07/08 – 1,450km 08/09 – 1,650km 09/10 – 1,770km 10/11 – 1,430km 11/12 – 1,220km 12/13 – 1,330km 13/14 – 1,050km	14/15 – 1,490km	Decreasing	The amount of surfaced highway being renewed has dropped over the past few years, due to the end of the Federal Stimulus Program, the ongoing need to renew the bridge network, and the need

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2014/2015 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
based on the completed projects in the annual Highway Capital Program	health of the highway network	14/15 – 1,390km (target)			to repair roads/bridges that were damaged as a result of the 2011 Flood, and a reduction in the amount of paving that was completed in 13/14.
Sustainability of government owned buildings as measured by gross* GHG emissions (tonnes of CO^{2}e). *Note: the use of gross tonnage (CO2e) is consistent with international reporting standards relative to the Kyoto Agreement as well as Manitoba's Greenhouse Gas Emissions Reporting Act. Accordingly, GHG emissions from electricity are calculated using Manitoba Hydro's annual GHG emission intensity factor. (at Generation)	Reduction in GHG emissions demonstrates responsible stewardship of the built environment of government owned buildings within the department's building portfolio.	90/91 Kyoto Baseline of 40,131 tonnes CO^{2}e 07/08: 38,964 tonnes CO^{2}e 09/10: 37,100 tonnes CO^{2}e 10/11: 34,300 tonnes CO^{2}e 11/12: 31,600 tonnes CO^{2}e 12/13 : 34,900 tonnes CO^{2}e 13/14: 37,551 tonnes CO^{2}e	14/15 34,833 tones CO^{2}e	Gross GHG emissions from government owned buildings have decreased over time.	GHG emissions include emissions from all MIT owned building energy sources including petroleum, coal, natural gas, propane and electricity*. The department exercises continuous improvement processes for its building portfolio, including life cycle assessments, application of energy efficient technologies, building system and equipment upgrades, operational adjustments, energy efficient refurbishments, and other techniques to ensure safe, quality and sustainable working environments for the delivery of public programs.
Green leases as measured by the proportion of the square footage of leased buildings eligible and/or designated for green certification (e.g. LEED, BOMA BESt).	An increase in the percentage of the square footage of leased buildings eligible and/or designated for green certification indicates progress towards greater environmental sustainability.	07/08: Green leases as a percentage of total leased space – 2.1%, representing 35,267 square feet (2 leases) Total Leased Portfolio – 1,718,631 square feet 09/10: Green leases as a Percentage of total leased space – 11.52%, representing 201,808	14/15 Green leases account for approximately 351,231 square feet of the total leased portfolio of 2,045,722	The square footage of green leases is increasing.	More information on Leadership in Energy and Environmental Design (LEED) and BOMA BESt can be found at: LEED: http://www.cagbc.org/leed/what/index.php BOMA BESt: http://www.bomamanitoba.ca/goGreen.cfm

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2014/2015 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
		square feet (7 leases) Total Leased Portfolio – 1,752,062 square feet 10/11: Green leases as a Percentage of total leased space – 11.56% representing 210,000 square feet (7 leases) Total Leased Portfolio 1,921,943 square feet 11/12: Green leases as a Percentage of total leased space – 16.59% representing 347.571 square feet (21 leases) Total Leased Portfolio – 2,095,150 square feet 12/13 Green leases as a percentage of total leased space – 16.09% representing 352.741 square feet (19 leases) Total Leased Portfolio – 2,192,048 13/14: Green leases as a percentage of total leased space – 14.88% representing 320,600 square feet (19 leases) Total Leased Portfolio – 2,211,418			

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service, and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Infrastructure & Transportation for fiscal year 2014/2015:

Information Required Annually (per Section 18 of The Act)	**Fiscal Year 2014/2015**
The number of disclosures received, and the number acted on and not acted on. *Subsection 18(2)(a)*	**1 disclosure was received and it was determined the matter raised did not constitute a wrongdoing under the Act.**
The number of investigations commenced as a result of a disclosure. *Subsection 18(2)(b)*	**2 investigations that were outstanding at March 31, 2014 were completed in fiscal year 2014/15.**
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. *Subsection 18(2)(c)*	**Nil**